APPROVED

AUG - 4 2016

ROSEMEAD SCHOOL DISTRICT
BOARD OF TRUSTEES

ROSEMEAD SCHOOL DISTRICT
ROSEMEAD, CALIFORNIA

DATE: August 4, 2016

TO: Members, Board of Trustees

FROM: Amy Enomoto-Perez, Ed.D., Superintendent

SUBJECT: **Local Control Accountability Plan (LCAP) – Status Update**
Local Control Funding Formula (LCFF)

BACKGROUND: California's law and regulation related to the Local Control Funding Formula (LCFF) requires each district to develop a Local Control Accountability Plan (LCAP). The Rosemead School District LCAP has been developed by our Educational Services department with stakeholder input and shared with the Board of Trustees. Action has been taken to approve the LCAP locally.

ANALYSIS: The District's LCAP has been uploaded into a state template for the Los Angeles County Office of Education (LACOE) and their Business Advisory Services Division and LCAP Accountability Division to review. LACOE has reviewed our LCAP and has deemed that only technical assistance is needed for clarification on the plan. While LACOE has deemed that these technical clarifications need to be made it has also stated no further LCAP approval nor Board action is needed for 2016-17.

BUDGET IMPACT: A total of $5,606.627 funds are allocated through LCFF monies. Attached is a worksheet which shows how the LCFF monies were expended in the LCAP for the 2015-2016 school year as well as how the monies would be expended for the 2016-17 school year.

SUPERINTENDENT'S RECOMMENDATION: Receive and approve this update.

Date: 5-24-16

Goals 1, 2	15-16 Budget	16-17 Budgeted Amount	Goal	Action	obj	Location (00x0000 Allocate to sites)	Function	Resource
Text Complexity	$ 23,752	$ 23,752	1	4	4300	0010104	10000	07810.0
Supplemental CCSS Materials	$ 75,000	$ 75,000	1	4	4300	0010104	10000	07810.0
READ 180	$ 22,500	$ 2,500	2	1	5810	0050201	10000	07810.0
CCSS Professional Development Days	$ 360,000	$ 266,248	1	5	1110-3XXX	0010105	10000	07810.0
Middle School Intervention Periods	$ 234,386	$ 190,340	2	2	1110-3XXX	0050202	10000	07810.0
AVID Elective Classes	$ 63,347	$ 146,234	2	2	1110-3XXX	0050202	10000	07810.0
ELD / Title I Intervention Teachers	$ 415,000	$ 468,398	2	3	1110-3XXX	00X0203	10000	07810.0
iReady Intervention Program	$ 50,000	$ 143,000	2	4	5810	0010204	10000	07810.0
Supplemental Material Printing Costs	$ 30,000	$ 30,000	1	4	5810	0010104	10000	07810.0
Subs for PD	$ 6,480	$ 10,000	1	6	1160-3XXX	0010106	10000	07810.0
Centralized Costs	$ 71,823	$ 73,156	1	7	2410, 5810	0020107	21000	07810.0
BTSA	$ 7,000	$ 7,000	1	8	5810	0010108	10000	07810.0
Administrator Instructional Professional Development	$ 25,000	$ 25,000	1	9	5200, 5210, 5810	0010109	10000, 27000, 39000, 71500	07810.0
Instructional Leads: ELA, Math, STEAM	$ 10,000	$ 35,000	1	10	1170-3XXX	0010110	10000	07810.0
Grades 4-6 Lesson Development Stipends	$ 50,000	$ 35,000	1	10	1170-3XXX	0010110	10000	07810.0
14 upper grade teachers to reduce combos	$ 450,000	$ 614,919	1	11	1110-3XXX	00X0111	10000	07810.0
NEW ACTIONS 16-17			0	0				
Muscatel ELD Teacher		$ 100,000	2	5	1110-3XXX	0050205	10000	07810.0
After School Intervention		$ 50,000	1	12	1130-3xxx	00x0112	10000	07810.0
After School Enrichment		$ 75,000	1	13	1130-3xxx	00x0113	10000	07810.0
After School Open iReady Lab (5 days)		$ 75,000	1	14	1130-3xxx	00x0114	10000	07810.0
Classified PD		$ 40,000	1	2	2170-3xxx	0010102	10000	07810.0
Special Ed.		$ 100,736	1	15	1110-3xxx	0010115	11200	07810.0
Goal 3	15-16 Budget							

Date: 5-24-16

Goals 1, 2	15-16 Budget	16-17 Budgeted Amount	Goa	actio	obj	Location (00x0000 Allocate to sites)	Function	Resource
Guided Reading /	$ 25,000	$ 20,000	3	1	1130-3XXX	00x0301	10000	07810.0
TK-3 Class Size Reduction	$ 930,000	$ 1,298,821	3	2	1110-3XXX	00X0302	10000	07810.0
CCSS ELA / ELD Lesson Development	$ 10,000	$ -	3	2	5810	0010302	21000	07810.0
Computer Intervention Software	$ 60,200	$ 60,200	3	4	4340	0010304	77100	07810.0
Kindergarten Intervention Program	$ 188,930	$ 207,840	3	5	1110-3XXX	00X0305	10000	07810.0
ELD Materials	$ 3,240	$ 40,888	3	6	4300	00x0306	10000	07810.0
3-Hour TK/Kindergarten Instructional	$ 144,050	$ 113,243	3	5	2110-3XXX	00X0305	10000	07810.0
Preschool Director/Staff	$ 80,000	$ 80,000	3	7	7611	0010307	93000	07810.0
NEW ACTIONS 16-17			0	0				
			0	0				
Goal 4	15-16 Budget		0	0				
Arts Enrichment	$ 25,000	$ 25,000	4	1	4300	00x0401	10000	07810.0
PD Stipends	$ 22,500	$ 2,500	4	2	1170-3xxx	0010402	10000	07810.0
Arts Coordinator - (Base) $40,000	$ 40,000	$ -	4	7	1310-3xxx	0010407	21000	07810.0
Supplemental Project-Based Lessons and Performance Tasks Materials	$ 20,000	$ 50,000	4	6	4300	00X0406	10000	07810.0
Computer Lab Aides	$ 15,096	$ 105,000	4	3	2110-3xxx	0060403	10000	07810.0
Multi-media Specialists	$ 9,000	$ 151,000	4	4	2110-3xxx	00x0404	10000	07810.0
Technology Devices	$ 109,000	$ 100,000	4	5	4340	0010405	77100	07810.0
NEW ACTIONS 16-17			0	0				
GATE Coordinator (Base) - $5,000	$ -	$ 5,000	4	8	1170-3xxx	0010408	10000	07810.0
Hourly GATE Teachers (Base) - $3,000	$ -	$ 3,000	4	9	1130-3xxx	0010409	10000	07810.0
GATE Field Trips (Base) - $2,000	$ -	$ 2,000	4	10	5810	0010410	10000	07810.0

Date: 5-24-16

Goals 1, 2	15-16 Budget	16-17 Budgeted Amount	Goal	Action	obj	Location (00x0000 Allocate to sites)	Function	Resource
GATE PD (Base) - $3,000	$ -	$ 3,000	4	11	1130-3xxx	0010411	10000	07810.0
Science Olympiad		$ 30,000	4	12	5890	0050412	10000	07810.0
			0	0				
			0	0				
Goal 5	**15-16 Budget**		0	0				
Student Behavior & Leadership Program	$ 17,500	$ 17,500	5	5	4300	00x0505	10000	07810.0
Counselor and Psychologists	$ 265,312	$ 298,166	5	2	1210-3xxx	0010502	31200	07810.0
PBIS Aide Shuey	$ 11,250	$ 13,333	5	2	2110-3xxx	0070502	10000	07810.0
Behavior Specialists	$ 100,000	$ 100,000	5	2	5810	0010502	11900	07810.0
APE	$ 16,000	$ 17,760	5	1	1110-3xxx	0010501	57700	07810.0
LVN	$ 60,000	$ 63,696	5	1	2410-3xxx	0010501	31400	07810.0
Student in Need Funds	$ 2,500	$ 2,500	5	4	2130-3xxx	0010504	10000	07810.0
PBIS Site Licenses	$ 15,000	$ 15,000	5	3	5810	00x0503	10000	07810.0
PBIS Materials	$ 10,000	$ 25,000	5	3	4300	00x0503	10000	07810.0
SWIS	$ 2,500	$ 2,500	5	3	4340	00x0503	10000	07810.0
NEW ACTIONS 16-17			0	0				
			0	0				
Goal 6	**15-16 Budget**		0	0				
Community Liaisons	$ 80,000	$ 75,397	6	3	2910-3xxx	00x0603	39000	07810.0
District Translators	$ 10,000	$ 10,000	6	6	2910-3xxx	0010606	39000	07810.0
Student data-base system/parent portal	$ 32,000	$ 32,000	6	1	4340	0010601	24950	07810.0
Parent Outreach Meetings	$ 5,000	$ 5,000	6	4	2930-3xxx	0010604	24950	07810.0
Parenting Classes	$ 7,000	$ 20,000	6	2	5810	0010602	24950	07810.0
Parent Teacher Conferences Translators	$ 5,000	$ 5,000	6	7	2930-3xxx	0010607	24950	07810.0
Student Study Team Meetings Translators	$ 10,000	$ 10,000	6	5	2930-3xxx	0010605	24950	07810.0
NEW ACTIONS 16-17			0	0				
Asian Liaison - 1 day per site		$ 10,000	6	2	2910-3xxx	0010602	39000	07810.0
			0	0				
			0	0				
Goal 7	**15-16 Budget**	**16-17 Budget**	0	0				
16-17 Allocation		$ 5,606,627	0	0				
Total Expenditures	$ 4,225,366	$ 5,606,627	0	0				
Remaining		$ -	0	0				

Local Control and Accountability Plan

Rosemead Elementary

July 1, 2016 - June 30, 2019

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Rosemead Elementary **Contact (Name, Title, Email, Phone Number):** John Lovato
Assistant Superintendent, Educational Services
jlovato@rosemead.k12.ca.us
(626) 945-0724

LCAP Year: 2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies,; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
1. How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies,; county office of	4. What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes? The Rosemead School District will continue funding almost all actions from the 2015-16 school year. The expenditures for the 2015-16 school year total approximately $4.6 million. The projected supplemental / concentration allocation

education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

Beginning in February of 2016, the District began meeting with members of the LCAP Parent Advisory groups. The two district LCAP advisory groups include the DELAC and DAC groups. These groups consist of parents of English Learner, Socio-economically Disadvantage students, Foster Youth students, Homeless students, site administrators, and supplemental ELD teachers. The parents are the majority members of each group. Meetings were held to receive input on the 9 priorities of the plan.

The District held several meetings with the parents from across the district throughout the months of February, March, and April. The meetings targeted parents of unduplicated student, however, all parents were invited. Below are the meetings held with parents:

- Shuey School English Language Advisory Council Meeting, Tuesday, March 8th 6:00 - 6:30 pm
- Shuey School Site Council Meeting: Thursday, March 10th 2:45 - 3:15 pm
- Janson School English Language Advisory Council Meeting: Thursday, March 10th 6:00 - 6:30 pm
- Muscatel School Site Council Meeting: Wednesday, March 16th 2:30 - 3:00 pm
- Encinita School Site Council Meeting: Tuesday, March 22nd 2:30 - 3:15 pm

for the 2016-17 school year is $5.4 million. The following actions are new expenditures that will be funded out of the supplemental / concentration funds in 2016-17:

Action	Proposed By	Cost
Muscatel ELD Teacher	Muscatel Staff, DELAC Parents	$100,000
District-wide After School Intervention Programs ($10,000 per site)	Parents, Staff, Admnistrators	$50,000
District-wide After School Enrichment Programs ($15,000 per site)	Parents, Staff, Admnistrators	$75,000
After School i-Ready Lab ($18,750 per elementary site)	Parents, Staff, Admnistrators	$75,000
Supplemental ELD Materials ($8,000 per site)	Staff and Administrators	$40,888
Increase in funding for project-based learning materials ($10,000 per site)	Staff and Administrators	$50,000
Computer Lab Aides	Staff and Administrators	$105,000
Multi-media Specialists	Staff and Administrators	$151,000
GATE Program	Parents, Staff, Admnistrators	$11,000
Science Olympiad	Parents, Staff, Admnistrators	$30,000
PBIS Materials ($5,000 per site	Parents, Staff, Admnistrators	$25,000
Parent Class Site Allocation ($4,000 per site)	Parents, Staff, Admnistrators	$20,000
Asian Parent Liaison - Part time at all sites	Parents, Staff, Admnistrators	$10,000

6. What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?

The met with each school's student leadership team to obtain input from students for the LCAP. Students reported the need and/or continuation of the following services:

- After school support
- Intervention programs
- Peer tutoring
- Enrichment programs
- Continuation of PBIS and Leader in Me program
- Collaboration among schools' student leadership teams

- Savannah School Parent Meeting: Friday, April 22nd 8:30 am
- Rosemead District Council PTA Meeting: Tuesday, May 10th 6pm
- Rosemead Teachers' Association & California School Employees Association Input Meeting: Wednesday, May 18th 3pm-4pm

A special Board of Trustees meeting was held on June 8, 2016 to receive input on the proposed LCAP. Members of the committee were given the opportunity to ask questions or comment on the LCAP. No comments were made at this meeting. The LCAP will be taken before the Board of Trustees for approval on June 23, 2016.

2. How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

The Rosemead School District has held numerous meetings beginning in February. The initial meetings included presentations of student data to indicate areas of growth and areas of need. The district also presented budget information showing how the funds for 15-16 were allocated and how the district was progressing in the expenditure of the allocated funds. The district then presented the projected allocation for 16-17. The district received input from all stakeholder groups on which actions should continue to be funded.

3. What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting

process? How was the information made available?

The district shared the outcome data below to each of our stakeholder groups. This data guided the conversations the district had with the various stakeholder groups and was a driving force behind the input given by various stakeholder's groups.

Goal	2014-2015 Performance Level	Current Performance Level
1. 80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.	• 54% Met or Exceeded – ELA SBAC • 47% Met or Exceeded – Math SBAC • No district baseline data available for 2013-14	SBAC in May 2016 iReady ELA Diagnostic Assessment Data: • K - 32% to 64% • 1st – 21% to 46% • 2nd – 38% to 63% • 3rd – 46% to 60% • 4th – 26% to 41% • 5th – 42% to 49% • 6th – 36% to 44% iReady Math Diagnostic Assessment Data - Pilot: • 3rd – 25% to 36%

		• 4th – 45% to 54% • 5th – 57% to 67% • 6th – 48% to 63%
2. 80% of English learners, under-served students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.	2015 SBAC Data ELL • 42% Met – ELA & Math SBAC SED • 51% Met - ELA • 44% Met - Math	SBAC in May 2016 iReady Data Needs to be Disaggregated by English learners and Socio-economically disadvantaged
3. 90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.	No baseline data	• Collecting baseline data • iReady ELA Diagnostic Assessment Data (ALL 3rd Grade STUDENTS) 46% to 60% • iReady Math Diagnostic Assessment Data - Pilot (ALL 3rd Grade STUDENTS)

		3rd – 25% to 36%
4.100% of all students will participate in district performance tasks.	Not Met	Not Met – Considering changing goal to represent college and career readiness (8th grade)
5.All schools will implement PBIS and provide additional educational and behavioral support services to supplemental /concentration students.	• 2 out of 5 schools accomplished Lighthouse status – Fully implementing 7 Habits Suspensions • 54 – All Students • 46 – Unduplicated Expulsions • 0 – Students Truancy Rate • 9.69%	• 2 additional elementary schools on target to meet Lighthouse status this Spring • SWIS Baseline data being collected
6.All schools will increase their participation in parenting classes by 10% from the previous school year. The schools will target	No Baseline data available in 2014-15	Baseline Data being collected on: • Parenting Classes • Principal Coffee Chats • ELAC Meetings

parents of English learners, under-served students, and/or foster youth students.		• SSC Meetings
7.All schools in the Rosemead School District will maintain at the least an overall rating of "Good" as measured by the Facilities Inspection Team (FIT) Report.	• All received "good" ratings in all areas of the FIT Report.	• All received "good" ratings in all areas of the FIT Report.

5. What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?

The Rosemead School District has used its very active DELAC and District Advisory Council parent groups as the two LCAP Advisory Groups since the inception of the LCAP. The DELAC group includes parents of English Learners, principals, district cabinet memebers, and our ELD supplemental teachers. Our District Advisory Council consists of parents of Title I students, parents of students that participate in the Free and/or Reduced program, Foster Youth, and

Homeless students. These two groups are elected every two years to serve on this community. The LCAP Advisory Groups met four times to review the intent of the LCFF, review goals and actions, review local and state data, and provide input into the 2016-17 LCAP. Below are the dates that the LCAP Advisory Group met this year:

- Tuesday, February 2, 2016
- Tuesday, March 1, 2016
- Tuesday, April 5th
- Tuesday, June 7th

Annual Update:

7. How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Four meetings were held with the LCAP advisory groups in order to obtain input for this year's LCAP revision, to the annual measurable objectives in last year's plan, and to review expenditures. Additionally, the district held parent meetings at each site to obtain input for this year's LCAP revision, to the annual measurable objectives in last year's plan, and to review expenditures. The district also met with members of the management team to obtain input for this year's LCAP revision, to the annual measurable objectives in last year's plan, and to review expenditures. Principals then met with their staff members to obtain input for this year's LCAP revision, to the annual measurable objectives in last year's plan, and to review expenditures. Below is a summary of the input given by each group:

Annual Update:

The Rosemead School District will continue funding almost all actions from the 2015-16 school year. The expenditures for the 2015-16 school year total approximately $4.6 million. The projected supplemental / concentration allocation for the 2016-17 school year is $5.4 million. The following actions are new expenditures that will be funded out of the supplemental / concentration funds in 2016-17:

New Actions	Proposed By	Cost
Muscatel ELD Teacher	Muscatel Staff, DELAC Parents	$100,000
District-wide After School Intervention Programs ($10,000 per site)	Parents, Staff, Admnistrators	$50,000
District-wide After School Enrichment Programs ($15,000 per site)	Parents, Staff, Admnistrators	$75,000
After School I-Ready Lab ($18,750 per elementary site)	Parents, Staff, Admnistrators	$75,000
Supplemental ELD Materials ($8,000 per site)	Staff and Administrators	$40,888
Increase in funding for project-based learning materials ($10,000 per site)	Staff and Administrators	$50,000
Computer Lab Aides	Staff and Administrators	$105,000
Multi-media Specialists	Staff and Administrators	$151,000
GATE Program	Parents, Staff, Admnistrators	$11,000
Science Olympiad	Parents, Staff, Admnistrators	$30,000
PBIS Materials ($5,000 per site	Parents, Staff, Admnistrators	$25,000
Parent Class Site Allocation ($4,000 per site)	Parents, Staff, Admnistrators	$20,000
Asian Parent Liaison - Part time at all sites	Parents, Staff, Admnistrators	$10,000

Parent Input

Conditions for Learning

- Continue with professional development days*
- —More tutoring support with credentialed teachers / Qualified tutors
- Integrated activities with EO's and EL's to promote language development
- —Guest speakers to motivate students
- —Someone to review homework withtedents / and students individual needs
- —More small group instructional tim
- —More writing classes for English learners
- —Extra reading support
- —ELD Newcomer Program (Middle School) Academic counseling
- —After school enrichment program
- —Master schedule need to be reviewed and revised at Muscatel
- More Accelerated Reader books – Informational and Literature
- Community Resources for immigrant students and students with discipline issues

Student Outcomes

- —Continue with class size reduction in the upper elementary grades*
- —Continue with no combination classes at the elementary schools*
- —Interventions should continue*
- Saturday classes – Academic during parenting
- —Create a positive environment that encourages students to ask questions
- —Ways to access iReady at home for families without wireless access at home
- —Longer kindergarten day

- —After school interventions are needed
- —Academic / Socio-emotional support for newcomers at Muscatel
- —Intervention program needed for Tier 2 at Muscatel
- —More collaboration time is needed for teachers
- —After school computer access
- —More information to parents on student progress
- Website for child's progress
- —Focus on vocabulary and writing
- —More after school support for English learners
- Enrichment after school program – music and the arts
- —Reading comprehension classes
- Encourage oral language and public speaking

Engagement

- —Common core training for parents
- —Discipline
- —Help teachers inform parents
- —Encourage an open door policy between parents and teachers
- —Promote positive climate between staff and parents (friendliness)

Management Team Members Input

Basic Services

Basic services

- BTSA support - annual update/funding
- Additional time with new teachers
- New teacher orientation - include principals in the planning
- New admin support

DigiCoach

-

Teacher observations - online tool to streamline walkthroughs, updated to CCSS

1&2 (Accountability)

- Materials
  - ELA & ELD materials
  - Intervention materials
- Late starts
- School facilities - focus walks for custodians, feedback/best practices

PD/Collaboration Days - 10?

- Professional development / Coaching - 4 days
- ELD Instructional walks
- Collaboration - summer [smiley inserted]

7 ELD

- Students - access to all subjects (core)

<u>Pupil Outcomes</u>

- Continue CCSS training for all staff/parents
- Additional technology
  - Devices - icloud technology
  - Teacher training/coaching
- CC aligned curriculum
- Newcomer Center Services
- ELD curriculum

-
  - School visitations
  - Review current/proposed curriculum "systematic ELD" - (EL Achieve)
- Counseling services
  - Academic
  - Social/emotional
- Continue interventions during school day
  - iReady (school day and after school)
  - Read 180
- Continue after school support services
  - ASES
  - Promotion/retention classes
  - Migrant advocacy and academic support (Muscatel) - after school / (Elementary) - sat (PK-8)
- SST process
- PBIS
- GATE
- Districtwide Benchmarks
- School City Benchmarks
- P.C. folders running record

Engagement

Parental:

- Continue DELAC/ELAC, SSC
- PTA, Coffee Chats
- Parent Ed / Parent Surveys
- Stakeholders meetings
- Translators
- Parent walkthrough

Pupil [Goals (WIGS)]:

- Work with families to increase attendance
- Internal Control (Exiting students) working with attendance clerks and CALPADS
- PBIS
- EDI (Explicit Direct Instruction)
- Recognition/Celebration/Motivation (student morals)
- Training attendance clerks

School Climate:

- PBIS
- Leader In Me
- Customer service training for *all staff* (welcoming environment to parents)
- Parent training and resource referrals
-

Noon aide training

•

Wellness

Staff Input

Conditions for Learning

- Adequate working computer - more for each class
- Adequate headsets with some spree to use as needed
- Enough workbooks for all students, with a few extras for new students
- A diversity of programs - not just all i-READY which feels over used already.
- add "drop in days" during summer school hours for parents to test out computer programs with their kids.
- ELD curriculum that correlates with the new ELD standards
- ***PD days for grade level collaborating ***
- New "current interest" library books
- Goal 7 - monthly thorough FIT inspections
- Ongoing Teacher Common Core training/enrichment
- Districtwide - Common Core subject matter curriculum alignment/pacing guides
- Special Ed support/training
- School Site grade level chairs/coaches
- ELD material that go with New ELD standards
- ***Continue small class sizes at all grade levels***
- In classroom tutors
- After school tutors
- ongoing training for Support Staff - specifically Noon-duties
- Awareness Learning Walks - for all District & Sch-site level Administrators
- Create a Community of Readers: We'd like to

create an environment that encourages the mindset that we are readers. Students should attend the library weekly for Book Club. Book Club will consist of read alouds, talking about books, and students reading and discussing literature using reading prompts. Students will develop higher level thinking skills and develop their language/speaking/listening abilities during this time as well.

- Technology: We need to increase the use of technology in the campus in order to meet the college/career ready expectations and meet Common Core Standards.
    - We need a credentialed teacher on site to teach students how to use technology for research and publishing while in the lab.
    - Teachers need training in order to teach and support students in the classroom using technology.
    - Classrooms need their own technology that is readily available for students to use throughout the day in order to create an environment that is conducive to being technologically proficient
- Access to interim SBAC assessments
- Access to prior years SBAC scores for exiting 8th grade students
- We don't have any district assessments for math and LA
- We needed a dedicated tech teacher to help our students learn to navigate and type

- More CORE specific training
- Need a counselor
- Need better support services for EL students
- Need at least 1 dedicated sheltered class
- Need an aide to assist the EL teacher with all the different languages
- Need curriculum
- Slightly smaller class sizes
- Not clump the behavior problems together in one class
- Need more variety in our electives to address more student interests and need
- One of our history classes at the end of the day is split in 2- some kids leave after the
- first 30 minutes while others stay for the full time

Pupil Outcomes

- Consistent daily after school computer class
- All-day Kindergarten class
- After school in-school tutoring - CC Math & CC ELA
- Intervention Teachers
- Extended day for kindergarten - creative skills - language development through the arts
- District-wide STEAM program - STEAM coaches
- Math TOSA - to work with all elementary schools - CC skills/strategies
- ELA TOSA - to work with all elementary school - Reader's and Writer's Workshop
- Enrichment Programs at each school-site for GATE students
- Awareness Learning Walks - for all District & Sch-site level Administrators
- Give release time to teachers to create performance tasks

- Restructure Curriculum/Instruction Dept. to provide ongoing professional development & coaching throughout the year, not at the end of the year or one-time/short-term PD
  - Targeting English Learners
  - Instructional Strategies
  - Sub departments/areas created
  - SpEd, ELD, GATE
  - Coordinate/direct assessments, progress monitoring, support for teachers, coaching, provide resources for teachers like Pam Strain used to do.

<u>Engagement</u>

- Discipline support - at least 2 days of counseling at each school site
- Student Mentor program
- Club RAP
- pullout P.E. Specialist - 20-30 min a day
- Updated and better use of school web-sites ***
- Convert some school display cases from only 7Habit promotions to student generated idea displays
- Bring back DARE program for upper grade students
- Music and ART program
- Learning computer application skills for students - good prep for SBAC
- Additional counseling services
- Music/Art Teacher weekly
- School Welcoming committees
- English classes for parents (on-site)
- Awareness Learning Walks - for all District & Sch-site level Administrators
- Translating services for parents
- Target the 7th grade parents of struggling students

and invite them to the classes-- a personal phone call to parents

- Better advertisement of what we have to offer
- Look at what other school districts have to offer and how they are doing it?
- Other suggestions you may have to improve our school district?
- The district needs to be willing to support us in supporting our students--such as extra copies when we need them especially for SBAC testing materials
- For Muscatel: Enter into an MOU with another school district for alternative programs to address those students who need more intensive behavior support
- Have a supplemental class at another school site where students could go for remediation (behavior or motivational)
- Need more opportunities for academic consequences and rewards--not getting it 3 months later
- Need to have parents log in consistently to Powerschool to check their student's grade--provide a parenting class for this---have computers in the office for parents to come into use to do this
- Need to get the parents involved more to help motivate the students: Also provide some counseling to families that are in need - parenting classes
- Have Promotion retention in the morning- can help them get started with their day, problem solve with them
- Mentoring program: Teacher/student; peer mentoring, high school mentoring, Link Crew
- Need culminating activities at the end of the year for both grade levels (7/8) ie. and end of the year field trip
- Counselor
- ASES Lotto- parents need to attend at least one parent workshop per trimester
  - Topics include: homework help, priority setting,

consequences, nutrition	

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE Only: 9 _ 10 _ Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

Identified Need:

After analyzing current data from local assessments and identifying district priorities with parent committees, teachers, and other stakeholders, the district established the goal that 80% of students will show proficiency on district benchmark assessments. Data taken from parent surveys and teachers surveys identified in Section 1 was used to develop this goal.

All subjects such as science, social studies, and mathematics require students to be able to decode and comprehend decode grade level text. In order for students to have full access in all areas of the core curriculum, students must be proficient in English Language Arts.

Below is baseline data from last year's SBAC and this year's district diagnostic assessments that the district will use in the future years to measure program effectiveness.

2014-15 SMARTER Balanced Results

English Language Arts: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
51%	54%	48%	57%	57%	66%	54%

Mathematics: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
53%	45%	37%	44%	52%	57%	47%

ELA i-Ready Diagnostic Assessment Data: Percentage of Students Meeting or Exceeding Standards (January 2016)

K	1	2	3	4	5	6
64%	46%	63%	60%	41%	49%	43%

Math i-Ready Diagnostic Assessment Data: Percentage of Students Meeting or Exceeding Standards (January 2016)

K	1	2	3	4	5	6

51%	37%	29%	35%	51%	61%	57%

2014-15 CST Science Results

	Grade 5	Grade 8
Proficient & Advanced	67%	87%

Goal Applies to:	Schools: Elementary; Middle Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Teachers will use collaboration time to evaluate the ELA scope and sequence and new mathematics adoption materials and modify based on effectiveness. The district will evaluate the ELD formative assessments and correlate the formative assessment with the LPAC. The district will continue t meet AMAO #1 and #2 goals. The District will also continue to maintain a reclassification rate of at least 8%. The district will provide teachers with ongoing professional development in the area of CCSS to ensure that students are taught by highly trained, fully credentialed, and appropriately assigned teachers. 100% of teachers will participate in professional development. The district will also provide BTSA support to newly hired teachers that do not posess a clear teaching credential. This will ensure that all teachers meet highly trained, fully credentialed, and appropriately assigned teacher requirements. The district will continue meet the County and State requirements related to credential assignment and monitoring and ensure that all its teachers are placed in positions authorized by their credentials. Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks. Each year, the district will use the 5th and 7th grade State assessment in science to measure student progress. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments. The district will create summative assessments in social studies to determine the proficiency level in social studies. Each year, the district will expect each school to increase the percentage of proficient students by 5% on the social studies assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will implement a new scope and sequence and benchmark assessments	LEA-Wide	X All ----------	Sync Solution - 5000-5999

aligned to the CCSS. The funds will be used for the Synced Solution yearly license.		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Services and Other Operating Expenses - LCFF Base: $20,000
Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $23,752
Classified Professional Development and Training	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $40,000
The District will purchase consumable materials aligned to the CCSS.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Supplemental CCSS materials - 4000-4999 Books and Supplies - LCFF S & C: $75,000 Supplemental Printing Costs - 4000-4999 Books and Supplies - LCFF S & C: $30,000
CCSS Certificated Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $266,248

Substitute Teachers for Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $10,000
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Consultant and Services expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $30,000 Benefits - 3000-3999 Employee Benefits - LCFF S & C: $13,156
The district will provide highly trained instructional staff for students (BTSA).	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Consultant expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $7,000
Instructional Professional Development for Administrators	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000

Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $614,919
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: $255,661
The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $9,762,933
After School Enrichment Programs	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $75,000
Supplemental special education services for unduplicated special education students.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $80,736 - 4000-4999 Books and Supplies - LCFF S & C: $20,000
Instructional Leads	LEA-Wide	__All ----------	- 1000-1999 Certificated

		OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: _____	Salaries - LCFF S & C: $35,000
Lesson Development	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $35,000
K-8 Certifcated teacher salaries	LEA-Wide	X All ---------- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $8,453,964

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Teachers will use collaboration time to evaluate the ELA scope and sequence and new mathematics adoption materials and modify based on effectiveness. The district will evaluate the ELD formative assessments and correlate the formative assessment with the LPAC. The district will continue t meet AMAO #1 and #2 goals. The District will also continue to maintain a reclassification rate of at least 8%. The district will provide teachers with ongoing professional development in the area of CCSS to ensure that students are taught by highly trained, fully credentialed, and appropriately assigned teachers. 100% of teachers will participate in professional development. The district will also provide BTSA support to newly hired teachers that do not posess a clear teaching credential. This will ensure that all teachers meet highly trained, fully credentialed, and appropriately assigned teacher requirements. The district will continue meet the County and State requirements related to credential assignment and monitoring and ensure that all its teachers are placed in positions authorized by their credentials. Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks. Each year, the district will use the 5th and 7th grade State assessment in science to measure student progress. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments. The district will create summative assessments in social studies to determine the proficiency level in social studies.

Each year, the district will expect each school to increase the percentage of proficient students by 5% on the social studies assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will implement a new scope and sequence and benchmark assessments aligned to the CCSS. The funds will be used for the Synced Solution yearly license.	LEA-Wide	X All OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Sync Solution - 5000-5999 Services and Other Operating Expenses - LCFF Base: $20,000
Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	LEA-Wide	_All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $23,752
Classified Professional Development and Training	LEA-Wide	_All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $40,000
The District will purchase consumable materials aligned to the CCSS.	LEA-Wide	_All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	Supplemental CCSS materials - 4000-4999 Books and Supplies - LCFF S & C: $75,000 Supplemental Printing Costs - 4000-4999 Books and Supplies - LCFF S & C: $30,000

CCSS Certificated Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $266,248
Substitute Teachers for Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $10,000
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Consultant and Services expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $30,000 Benefits - 3000-3999 Employee Benefits - LCFF S & C: $13,156
The district will provide highly trained instructional staff for students (BTSA).	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Consultant expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $7,000

Instructional Professional Development for Administrators	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $614,919
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: $255,661
The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $9,762,933
After School Enrichment Programs	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $75,000
Supplemental special education services for unduplicated special education students.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners	- 2000-2999 Classified Salaries - LCFF S & C: $80,736

		X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $20,000
Instructional Leads	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $35,000
Lesson Development	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $35,000
K-8 Certifcated teacher salaries	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $8,453,964

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Teachers will use collaboration time to evaluate the ELA scope and sequence and new mathematics adoption materials and modify based on effectiveness. The district will evaluate the ELD formative assessments and correlate the formative assessment with the LPAC. The district will continue t meet AMAO #1 and #2 goals. The District will also continue to maintain a reclassification rate of at least 8%. The district will provide teachers with ongoing professional development in the area of CCSS to ensure that students are taught by highly trained, fully credentialed, and appropriately assigned teachers. 100% of teachers will participate in professional development. The district will also provide BTSA support to newly hired teachers that do not posess a clear teaching credential. This will ensure that all teachers meet highly trained, fully credentialed, and appropriately assigned teacher requirements. The district will continue meet the County and State requirements related to credential assignment and monitoring and ensure that all its teachers are placed in positions authorized by their credentials.

Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks.
Each year, the district will use the 5th and 7th grade State assessment in science to measure student progress. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments.
The district will create summative assessments in social studies to determine the proficiency level in social studies. Each year, the district will expect each school to increase the percentage of proficient students by 5% on the social studies assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will implement a new scope and sequence and benchmark assessments aligned to the CCSS. The funds will be used for the Synced Solution yearly license.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Sync Solution - 5000-5999 Services and Other Operating Expenses - LCFF Base: $20,000
Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $23,752
Classified Professional Development and Training	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $40,000
The District will purchase consumable materials aligned to the CCSS.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	Supplemental CCSS materials - 4000-4999 Books and Supplies - LCFF S & C: $75,000

		__Other Subgroups: _____	Supplemental Printing Costs - 4000-4999 Books and Supplies - LCFF S & C: $30,000
CCSS Certificated Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $266,248
Substitute Teachers for Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $10,000
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Consultant and Services expense - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $30,000 Classified Salaries - 2000-2999 Classified Salaries - LCFF S & C: $30,000 Benefits - 3000-3999 Employee Benefits - LCFF S & C: $13,156

The district will provide highly trained instructional staff for students (BTSA).	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Consultant expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $7,000
Instructional Professional Development for Administrators	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $25,000
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $614,919
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: $255,661
The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $9,762,933
After School Enrichment Programs	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners	- 1000-1999 Certificated Salaries - LCFF S & C: $75,000

		X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
Supplemental special education services for unduplicated special education students.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $80,736 - 4000-4999 Books and Supplies - LCFF S & C: $20,000
Instructional Leads	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $35,000
Lesson Development	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $35,000
K-8 Certifcated teacher salaries	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $8,453,964

GOAL:	80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_X_ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	In 2014, the district administered the ELSSA to all teachers. The results of the ELSSA indicated that more academic support is needed for English learners. The actions for this goal show increased support in the area of ELA proficiency and academic language development. **2013-14 CELDT Data** **AMAO #1: Percentage of ELs Making Annual Progress in Learning English** • 63.9% (Met AMAO) **AMAO #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT** • Less than 5 years: 30.2 (Met AMAO) • 5 years or more: 54.7% (Met AMAO) **2014-15 CELDT & SBAC Data** **AMAO #1: Percentage of ELs Making Annual Progress in Learning English** • 64.9% (Met AMAO) **AMAO #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT** • Less than 5 years: 30.6 (Met AMAO) • 5 years or more: 64.3% (Met AMAO) **Percentage of EL students Attaining Academic Proficiency on SBAC** • ELA: 42% Met or Exceeded Standards • Math: 42% Met or Exceeded Standards **Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC** • ELA: 51% Met or Exceeded Standards • Math: 44% Met or Exceeded Standards	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
	LCAP Year 1: 2016-17	

Expected Annual Measurable Outcomes:	English Proficiency **Reclssification Percentage** The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 **AMAO #1: Percentage of ELs Making Annual Progress in Learning English** • 64.9% (Met AMAO) to 70% **AMAO #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT** • Less than 5 years: 30.6 (Met AMAO) to 35% • 5 years or more: 64.3% (Met AMAO) to 69% Academic Proficiency **Percentage of EL students Attaining Academic Proficiency on SBAC** • ELA: 42% Met or Exceeded Standards to 47% • Math: 42% Met or Exceeded Standards to 47% **Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC** • ELA: 51% Met or Exceeded Standards to 56% • Math: 44% Met or Exceeded Standards to 49%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Read 180 Middle School Intervention Program	School-Wide; Muscatel Middle School	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,500
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	School-Wide; Muscatel Middle School	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	AVID Elective Teachers - 1000-1999 Certificated Salaries - LCFF S & C: $146,234 Middle School

			Elective Sections - 1000-1999 Certificated Salaries - LCFF S & C: $190,340
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Supplemental ELD Teachers - 1000-1999 Certificated Salaries - LCFF S & C: $468,398
Intervention program for Elementary Students.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $143,000
Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	School-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $100,000
After School Intervention Program for struggling students.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $50,000
After School I-Ready Intervention Lab	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient	- 1000-1999 Certificated Salaries - LCFF S & C: $75,000

		__Other Subgroups: _____	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	English Proficiency **Reclssification Percentage** The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 **AMAO #1: Percentage of ELs Making Annual Progress in Learning English** • 64.9% (Met AMAO) to 70% **AMAO #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT** • Less than 5 years: 30.6 (Met AMAO) to 35% • 5 years or more: 64.3% (Met AMAO) to 69% Academic Proficiency **Percentage of EL students Attaining Academic Proficiency on SBAC** • ELA: 42% Met or Exceeded Standards to 47% • Math: 42% Met or Exceeded Standards to 47% **Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC** • ELA: 51% Met or Exceeded Standards to 56% • Math: 44% Met or Exceeded Standards to 49%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Read 180 Middle School Intervention Program	School-Wide; Muscatel Middle School	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,500
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	School-Wide; Muscatel Middle School	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth	AVID Elective Teachers - 1000-1999 Certificated Salaries - LCFF S

		X Redesignated fluent English proficient __Other Subgroups: _____	& C: $146,234 Middle School Elective Sections - 1000-1999 Certificated Salaries - LCFF S & C: $190,340
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Supplemental ELD Teachers - 1000-1999 Certificated Salaries - LCFF S & C: $468,398
Intervention program for Elementary Students.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $143,000
Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	School-Wide	__All ---------- OR: X Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $100,000
After School Intervention Program for struggling students.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $50,000
After School I-Ready Intervention Lab	LEA-Wide	__All ---------- OR:	- 1000-1999 Certificated Salaries - LCFF S

		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	& C: $75,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	English Proficiency **Reclssification Percentage** The percentage of reclassified students will increase from 4.8% in 2015-16 to 10% in 2016-17 **AMAO #1: Percentage of ELs Making Annual Progress in Learning English** • 64.9% (Met AMAO) to 70% **AMAO #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT** • Less than 5 years: 30.6 (Met AMAO) to 35% • 5 years or more: 64.3% (Met AMAO) to 69% Academic Proficiency **Percentage of EL students Attaining Academic Proficiency on SBAC** • ELA: 42% Met or Exceeded Standards to 47% • Math: 42% Met or Exceeded Standards to 47% **Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC** • ELA: 51% Met or Exceeded Standards to 56% • Math: 44% Met or Exceeded Standards to 49%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Read 180 Middle School Intervention Program	School-Wide; Muscatel Middle School	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,500
Increased services and support for at-risk and non-proficient students: AVID and	School-Wide; Muscatel Middle	__All ----------	AVID Elective Teachers -

intervention classes.	School	OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	1000-1999 Certificated Salaries - LCFF S & C: $146,234 Middle School Elective Sections - 1000-1999 Certificated Salaries - LCFF S & C: $190,340
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	Supplemental ELD Teachers - 1000-1999 Certificated Salaries - LCFF S & C: $468,398
Intervention program for Elementary Students.	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $143,000
Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	School-Wide	_All ---------- OR: X Low Income pupils X English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $100,000
After School Intervention Program for struggling students.	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $50,000

After School I-Ready Intervention Lab	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $75,000

GOAL:	90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.	Related State and/or Local Priorities: 1_ 2_ 3_ 4 X 5_ 6_ 7_ 8_ COE Only: 9_ 10_ Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School
Identified Need:	Discussion and comments by parent groups, teachers and other stakeholders regarding graduation preparing students for middle school and high school resulted in the expectation that all students will pass all 8th grade classes and will graduate from High School. In order to meet this expectation, the groups agreed that 3rd grade reading proficiency was a key factor. A national study released in 2014 shows that students who do not read proficiently by third grade are four times more likely to leave high school without a diploma than proficient readers. Poverty compounds the problem: Students who have lived in poverty are three times more likely to drop out or fail to graduate on time than their more affluent peers. The study, "Double Jeopardy: How Third-Grade Reading Skills and Poverty Influence High School Graduation," found: • One in six children who are not reading proficiently in third grade do not graduate from high school on time, a rate four times greater than that for proficient readers. • The rates are highest for the low, below-basic readers: 23 percent of these children drop out or fail to finish high school on time, compared to 9 percent of children with basic reading skills and 4 percent of proficient readers. • The below-basic readers account for a third of the sample but three-fifths of the students who do not graduate. • Overall, 22 percent of children who have lived in poverty do not graduate from high school, compared to 6 percent of those who have never been poor. This rises to 32 percent for students spending more than half of the survey time in poverty. • For children who were poor for at least a year *and* were not reading proficiently in third grade, the proportion of those who don't finish school rose to 26 percent. The rate was highest for poor black and Hispanic students, at 31 and 33 percent respectively. Even so the majority of students who fail to graduate are white. • Even among poor children who were proficient readers in third grade, 11 percent still didn't finish high school. That compares to 9 percent of subpar third graders who were never poor. • Among children who never lived in poverty, all but 2 percent of the best third-grade readers graduated from high school on time. The longitudinal study was conducted by Donald J. Hernandez, a professor of sociology at Hunter College and the Graduate Center at the City University of New York, and a senior advisor to the Foundation for Child Development. It was commissioned by the Annie E. Casey Foundation. The study confirms the link between third grade scores and high school graduation and, for the first time, breaks down the likelihood of graduation by different reading skill levels and poverty experiences. The District will analyze scores annually from the SMARTER Balanced assessment and district diagnostic assessments to determine if students that have been continuously enrolled in the RSD from kindergarten are score	

	proficient on the SMARTER Balanced 3rd grade ELA assessment. In 2014-15, scores showed that 41% of all 3rd grade students met or exceeded the standards on the SMARTER Balanced ELA assessment. 2014-15 SBAC scores in math showed that 53% met or exceeded the standards. The district also analyzed scores in the i-Ready district diagnostic assessment program in reading and math from 2015-16. Scores indicated that 60% of 3rd grade students were meeting expectations in ELA when assessed in January 2016. Scores indicated that 35% of 3rd grade students were meeting expectations in math when assessed in January 2016.
Goal Applies to:	Schools: Elementary Applicable Pupil Subgroups: All
LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	The district hired additional TK-3 grade teachers to staff classes below the required average ratio of 24:1. The hiring of additional staff also eliminated all combination classes in grades TK-3. The class size school site averages range from 20.5 to 22.5 across the 4 elementary schools in the district. The decreased class sizes and elimination of combination classes will provide unduplicated students with increased access to small group and intervention support. The district is expecting all classes to implement the intervention program for a minimum of 30 minutes per day and provide a minimum of 45 minutes access to the online intervention program each week. The district will evaluate all intervention programs by reviewing data to determine the effectiveness of instruction in ELA and math and review each site's RtI program. The district will continue monitoring implementation by conducting classroom walks. Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Primary teachers will institute a differentiated instructional time during the daily language arts block.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Guided reading and / or other books and supplies - 4000-4999 Books and Supplies - LCFF S & C: $20,000
The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $1,298,821

Computer Intervention Programs	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,200
The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided for at-risk students for an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides will be staffed in kindergarten classrooms.	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	Increase to student hours - 1000-1999 Certificated Salaries - LCFF S & C: $207,840 Instructional aide hours - 2000-2999 Classified Salaries - LCFF S & C: $113,243
ELA/ELD Supplemental Materials	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $40,888
Preschool Director / Staff	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	$70,000 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $10,000 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding (Contribution to Fund 12) -

			1000-1999 Certificated Salaries - LCFF S & C: $80,000
Class Size Reduction Teacher Salaries (24:1)	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $8,813,673

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The district hired additional TK-3 grade teachers to staff classes below the required average ratio of 24:1. The hiring of additional staff also eliminated all combination classes in grades TK-3. The class size school site averages range from 20.5 to 22.5 across the 4 elementary schools in the district. The decreased class sizes and elimination of combination classes will provide unduplicated students with increased access to small group and intervention support. The district is expecting all classes to implement the intervention program for a minimum of 30 minutes per day and provide a minimum of 45 minutes access to the online intervention program each week. The district will evaluate all intervention programs by reviewing data to determine the effectiveness of instruction in ELA and math and review each site's RtI program. The district will continue monitoring implementation by conducting classroom walks. Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Primary teachers will institute a differentiated instructional time during the daily language arts block.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Guided reading and / or other books and supplies - 4000-4999 Books and Supplies - LCFF S & C: $20,000
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth	- 1000-1999 Certificated Salaries - LCFF S & C: $1,298,821

		X Redesignated fluent English proficient __Other Subgroups: _____	
Computer Intervention Programs	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: $60,200
The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided for at-risk students for an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides will be staffed in kindergarten classrooms.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Increase to student hours - 1000-1999 Certificated Salaries - LCFF S & C: $207,840 Instructional aide hours - 2000-2999 Classified Salaries - LCFF S & C: $113,243
ELA/ELD Supplemental Materials	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $40,888
Preschool Director / Staff	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	$70,000 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $10,000 Employee Benefits expense, funded by LCFF Supplemental and Concentration

			funding (Contribution to Fund 12) - 1000-1999 Certificated Salaries - LCFF S & C: $80,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The district hired additional TK-3 grade teachers to staff classes below the required average ratio of 24:1. The hiring of additional staff also eliminated all combination classes in grades TK-3. The class size school site averages range from 20.5 to 22.5 across the 4 elementary schools in the district. The decreased class sizes and elimination of combination classes will provide unduplicated students with increased access to small group and intervention support. The district is expecting all classes to implement the intervention program for a minimum of 30 minutes per day and provide a minimum of 45 minutes access to the online intervention program each week. The district will evaluate all intervention programs by reviewing data to determine the effectiveness of instruction in ELA and math and review each site's RtI program. The district will continue monitoring implementation by conducting classroom walks. Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Primary teachers will institute a differentiated instructional time during the daily language arts block.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Guided reading and / or other books and supplies - 4000-4999 Books and Supplies - LCFF S & C: $20,000
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $1,298,821
Computer Intervention Programs	LEA-Wide	__All ----------	- 5000-5999 Services and Other

		OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	Operating Expenses - LCFF S & C: $60,200
The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided for at-risk students for an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides will be staffed in kindergarten classrooms.	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	Increase to student hours - 1000-1999 Certificated Salaries - LCFF S & C: $207,840 Instructional aide hours - 2000-2999 Classified Salaries - LCFF S & C: $113,243
ELA/ELD Supplemental Materials	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $40,888
Preschool Director / Staff	LEA-Wide	_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	$70,000 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $10,000 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding (Contribution to Fund 12) - 1000-1999 Certificated

			Salaries - LCFF S & C: $80,000

GOAL:	100% of all students will participate in classroom activities with a DOK Level 3 or 4.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7 X 8 X COE Only: 9__ 10__ Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

Identified Need:

Part of Rosemead School District's goal is to prepare students for high school, college, and a future career. The Rosemead School District has aligned itself to the new State academic standards and uses both local and state assessments to determine its students' academic readiness for high school. The goal is to get students working towards the pathway to college by the time they leave middle school. Below are assessments the Rosemead School District uses to determine the level of its students towards high school and college readiness.

2014-15 SMARTER Balanced Results

English Language Arts: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
51%	54%	48%	57%	57%	66%	54%

Mathematics: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
53%	45%	37%	44%	52%	57%	47%

ELA i-Ready Diagnostic Assessment Data: Percentage of Students Meeting or Exceeding Standards (January 2016)

K	1	2	3	4	5	6
64%	46%	63%	60%	41%	49%	43%

Math i-Ready Diagnostic Assessment Data: Percentage of Students Meeting or Exceeding Standards (January 2016)

K	1	2	3	4	5	6
51%	37%	29%	35%	51%	61%	57%

2014-15 CST Science Results

	Grade 5	Grade 8
Proficient & Advanced	67%	87%

Goal Applies to:	Schools: Elementary; Middle Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Each year, the district will expect each school to increase the percentage of proficient students by 5% ELA formative assessments and mathematics benchmarks. The overall percentage of students meeting or exceeding standards on the SMARTER Balanced assessment will increase by 5% in the RSD. The overall percentage of students meeting or exceeding standards will be 67% in ELA and 60% in math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts enrichment program	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $25,000
Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $2,500
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	School-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth	- 2000-2999 Classified Salaries - LCFF S & C: $105,000

		X Redesignated fluent English proficient __Other Subgroups: _____	
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $151,000
Technology Devices	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 6000-6999 Capital Outlay - LCFF S & C: $100,000
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $50,000
The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: $5,000 Hourly Teachers - 1000-1999 Certificated Salaries - LCFF S & C: $3,000 Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF S

			& C: $2,000 Professional Development & Conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $3,000 Science Olympiad - 7000-7499 Other - LCFF S & C: $30,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Each year, the district will expect each school to increase the percentage of proficient students by 5% ELA formative assessments and mathematics benchmarks. The overall percentage of students meeting or exceeding standards on the SMARTER Balanced assessment will increase by 5% in the RSD. The overall percentage of students meeting or exceeding standards will be 67% in ELA and 60% in math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts enrichment program	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $25,000
Professional Development	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $2,500

Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	School-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $105,000
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $151,000
Technology Devices	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 6000-6999 Capital Outlay - LCFF S & C: $100,000
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $50,000
The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: $5,000 Hourly Teachers - 1000-1999 Certificated Salaries - LCFF S & C: $3,000

			Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,000 Professional Development & Conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $3,000 Science Olympiad - 7000-7499 Other - LCFF S & C: $30,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Each year, the district will expect each school to increase the percentage of proficient students by 5% ELA formative assessments and mathematics benchmarks. The overall percentage of students meeting or exceeding standards on the SMARTER Balanced assessment will increase by 5% in the RSD. The overall percentage of students meeting or exceeding standards will be 67% in ELA and 60% in math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts enrichment program	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: $25,000
Professional Development	LEA-Wide	__All ---------- OR:	- 1000-1999 Certificated Salaries - LCFF S

		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	& C: $2,500
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	School-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $105,000
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $151,000
Technology Devices	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 6000-6999 Capital Outlay - LCFF S & C: $100,000
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: $50,000
The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Coordinator - 1000-1999 Certificated Salaries - LCFF S & C: $5,000 Hourly Teachers -

			1000-1999 Certificated Salaries - LCFF S & C: $3,000 Field Trips - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,000 Professional Development & Conferences - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $3,000 Science Olympiad - 7000-7499 Other - LCFF S & C: $30,000

GOAL: All schools will implement PBIS and provide additional educational and behavioral support services to supplemental /concentration students

Related State and/or Local Priorities:
1__ 2__ 3__ 4__ 5 X 6 X 7__ 8__
COE Only: 9__ 10__
Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; Positive School Climate

Identified Need:

AB 1729 requires districts to implement a research-based program to find alternatives to reduce suspensions and expulsion. The District Site Leadership Team determined that PBIS would address this need. Suspension and Expulsion data below shows that the suspensions and expulsions are minimal in the RSD. The district will continue to keep low suspension and expulsion rates as a priority by implementing the Leader in Me leadership program and PBIS.

2013-14 Data

Rosemead Elementary Report

School	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Emma W. Shuey Elementary	6022164	543	565	8	1.4	0	0.0
Encinita Elementary	6022172	413	457	2	0.4	0	0.0
Mildred B. Janson Elementary	6022180	627	653	5	0.8	0	0.0
Muscatel Middle	6022198	635	655	22	3.4	0	0.0
Savannah Elementary	6022206	524	568	0	0.0	0	0.0

Report Total

Level	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Rosemead Elementary	1964931	2,742	2,888	37	1.3	0	0.0
Los Angeles County Total	19	1,552,704	1,611,967	45,487	2.8	740	0.0
State Total	00	6,236,672	6,405,954	279,383	4.4	6,611	0.1

2014-15 Data

Rosemead Elementary Report

School	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate

Emma W. Shuey Elementary	6022164	532	559	3	0.5	0	0.0
Encinita Elementary	6022172	403	424	2	0.5	0	0.0
Mildred B. Janson Elementary	6022180	616	637	10	1.6	0	0.0
Muscatel Middle	6022198	595	616	26	4.2	0	0.0
District Non-Public Non-Sectarian Schools	0000001	0	4	0	0.0	0	0.0
Savannah Elementary	6022206	522	547	5	0.9	0	0.0

Report Total

Level	Code	Census Enrollment	Cumulative Enrollment	Students Suspended	Suspension Rate	Students Expelled	Expulsion Rate
Rosemead Elementary	1964931	2,668	2,775	46	1.7	0	0.0
Los Angeles County Total	19	1,539,260	1,603,566	35,102	2.2	580	0.0
State Total	00	6,235,520	6,418,044	243,603	3.8	5,692	0.1

The Rosemead School District continues to have a high attendance rate of 98.6%. The district will establish baseline data for chronic absenteeism in 2015-16. The table below shows that truancy rate of each school in the district and comparisons to the county and state. The district will continue to keep low suspension and expulsion rates as a priority by implementing the Leader in Me leadership program and PBIS.

2013-14 Data

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Emma W. Shuey Elementary	6022164	543	565	57	10.09
Encinita Elementary	6022172	413	457	14	3.06
Mildred B. Janson Elementary	6022180	627	653	78	11.94
Muscatel Middle	6022198	635	655	50	7.63
Savannah Elementary	6022206	524	568	75	13.20

Report Total

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Rosemead Elementary	1964931	2,742	2,888	274	9.49
County Total	19	1,552,704	1,611,967	560,193	34.75
State Total	00	6,236,672	6,405,954	1,995,055	31.14

2014-15 Data

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Emma W. Shuey Elementary	6022164	532	559	50	8.94
Encinita Elementary	6022172	403	424	24	5.66
Mildred B. Janson Elementary	6022180	616	637	79	12.40
Muscatel Middle	6022198	595	616	42	6.82
District Non-Public Non-Sectarian Schools	0000001	0	4	0	0.00
Savannah Elementary	6022206	522	547	74	13.53

Report Total

Name	Code	Census Enrollment	Cumulative Enrollment	Truant Students	Truancy Rate
Rosemead Elementary	1964931	2,668	2,775	269	9.69
County Total	19	1,539,260	1,603,566	503,766	31.42
State Total	00	6,235,520	6,418,044	2,017,244	31.43

Goal Applies to:

Schools: All; Elementary; Middle
Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Monitor, evaluate, and revise PBIS program
  - Increase implementation from 23% to 33% as measured by the TFI at Encinita School
  - Increase implementation from 30% to 40% as measured by the TFI at Janson School
  - Increase implementation from 7% to 27% as measured by the TFI at Muscatel Middle School
  - Increase implementation from 23% to 33% as measured by the TFI at Savannah School

- Increase implementation from 18% to 28% as measured by the TFI at Shuey School
- Reduce office discipline referrals by 10% from an average of 100 to 90 district wide
- Increase school connectedness and safety by 10%
- Maintain attendance rate of at least 98%.
- Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)
- Maintain an expulsion rate of 0.
- Reduce the number of 8th grade dropouts from 9 students to 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	$0
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	$0
The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	APE Teacher - 1000-1999 Certificated Salaries - LCFF S & C: $17,760 LVN - 1000-1999 Certificated Salaries - LCFF S & C: $63,696
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth	Psychologists and Counselor - 1000-1999 Certificated Salaries - LCFF S

		X Redesignated fluent English proficient __Other Subgroups: _____	& C: $298,166 Behavior specialist - 1000-1999 Certificated Salaries - LCFF S & C: $100,000 PBIS / Behavior Aide - 2000-2999 Classified Salaries - LCFF S & C: $13,333
PBIS Leadership Program	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	PBIS Site Licenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 PBIS Materials - 4000-4999 Books and Supplies - LCFF S & C: $25,000 SWIS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,500
Student in Need Fund	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Student in need fund to purchase supplemental materials for homeless and foster youth students. - 7000-7499 Other - LCFF S & C:

			$2,500
Student Behavior and Leadership Program	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Funding for all activities related to the district-wide student leadership program. - 7000-7499 Other - LCFF S & C: $17,500
Cognitive Assessment, Counseling & Behavioral Support	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: $214,231

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	• Monitor, evaluate, and revise PBIS program o Increase implementation from 23% to 33% as measured by the TFI at Encinita School o Increase implementation from 30% to 40% as measured by the TFI at Janson School o Increase implementation from 7% to 27% as measured by the TFI at Muscatel Middle School o Increase implementation from 23% to 33% as measured by the TFI at Savannah School o Increase implementation from 18% to 28% as measured by the TFI at Shuey School • Reduce office discipline referrals by 10% from an average of 100 to 90 district wide • Increase school connectedness and safety by 10% • Maintain attendance rate of at least 98%. • Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) • Maintain an expulsion rate of 0. • Reduce the number of 8th grade dropouts from 9 students to 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth	$0

increased student achievement.		X Redesignated fluent English proficient __Other Subgroups: _____	
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	$0
The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	APE Teacher - 1000-1999 Certificated Salaries - LCFF S & C: $17,760 LVN - 1000-1999 Certificated Salaries - LCFF S & C: $63,696
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Psychologists and Counselor - 1000-1999 Certificated Salaries - LCFF S & C: $298,166 Behavior specialist - 1000-1999 Certificated Salaries - LCFF S & C: $100,000 PBIS / Behavior Aide - 2000-2999 Classified Salaries - LCFF S & C: $13,333
PBIS Leadership Program	LEA-Wide	__All ---------- OR:	PBIS Site Licenses - 5000-5999 Services and Other

		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Operating Expenses - LCFF S & C: $15,000 PBIS Materials - 4000-4999 Books and Supplies - LCFF S & C: $25,000 SWIS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,500
Student in Need Fund	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Student in need fund to purchase supplemental materials for homeless and foster youth students. - 7000-7499 Other - LCFF S & C: $2,500
Student Behavior and Leadership Program	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Funding for all activities related to the district-wide student leadership program. - 7000-7499 Other - LCFF S & C: $17,500

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	• Monitor, evaluate, and revise PBIS program o Increase implementation from 23% to 33% as measured by the TFI at Encinita School o Increase implementation from 30% to 40% as measured by the TFI at Janson School o Increase implementation from 7% to 27% as measured by the TFI at Muscatel Middle School

- o Increase implementation from 23% to 33% as measured by the TFI at Savannah School
- o Increase implementation from 18% to 28% as measured by the TFI at Shuey School
- Reduce office discipline referrals by 10% from an average of 100 to 90 district wide
- Increase school connectedness and safety by 10%
- Maintain attendance rate of at least 98%.
- Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)
- Maintain an expulsion rate of 0.
- Reduce the number of 8th grade dropouts from 9 students to 0.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase school climate and pupil engagement and will result in increased student achievement.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	$0
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	$0
The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	APE Teacher - 1000-1999 Certificated Salaries - LCFF S & C: $17,760 LVN - 1000-1999 Certificated Salaries - LCFF S & C: $63,696
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners	Psychologists and Counselor - 1000-1999 Certificated

		_X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Salaries - LCFF S & C: $298,166 Behavior specialist - 1000-1999 Certificated Salaries - LCFF S & C: $100,000 PBIS / Behavior Aide - 2000-2999 Classified Salaries - LCFF S & C: $13,333
PBIS Leadership Program	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	PBIS Site Licenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $15,000 PBIS Materials - 4000-4999 Books and Supplies - LCFF S & C: $25,000 SWIS - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $2,500
Student in Need Fund	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Student in need fund to purchase supplemental materials for homeless and foster youth students. - 7000-7499 Other

			- LCFF S & C: $2,500
Student Behavior and Leadership Program	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Funding for all activities related to the district-wide student leadership program. - 7000-7499 Other - LCFF S & C: $17,500

GOAL:	All schools will increase their participation in parenting classes by 10% from the previous school year. T	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4_X_ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate
Identified Need:	During LCAP meetings, the DELAC/DAC group identified parenting classes as a priority when discussing the services that would increase parent involvement and student achievement. Parent surveys indicated a need for more support to parents in the areas of behavior management, common core state standards, SMARTER Balanced assessments, and supporting academics at home. Baseline data will be established in 2016-17.	
Goal Applies to:	Schools: All; Elementary; Middle Applicable Pupil Subgroups: All	
	LCAP Year 1: 2016-17	
Expected Annual Measurable Outcomes:	The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered. • The district will continue to hold DELAC / DAC meetings once every other month. • Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support • Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	$0
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient	Powerschool and School City - 5000-5999 Services and Other Operating Expenses - LCFF S

		__Other Subgroups: _____	& C: $32,000
District-wide Parenting Classes	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $12,000 Classified Employees - Child care, translators, clerical - 2000-2999 Classified Salaries - LCFF S & C: $8,000
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $75,397
The district will provide schools with translators for parent conferences.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $5,000
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Translators - 2000-2999 Classified Salaries - LCFF S & C: $10,000
The District will provide written transitions for all language groups at or above 15% of the	LEA-Wide	__All ----------	Translators - 2000-2999

student population.		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Classified Salaries - LCFF S & C: $10,000
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $5,000
Office Staff Support for Parents and Students	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: $326,150
Community liaison position to support Asian languages	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $10,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered. • The district will continue to hold DELAC / DAC meetings once every other month. • Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support • Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	$0
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Powerschool and School City - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000
District-wide Parenting Classes	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $12,000 Classified Employees - Child care, translators, clerical - 2000-2999 Classified Salaries - LCFF S & C: $8,000
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $75,397
The district will provide schools with translators for parent conferences.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners	- 2000-2999 Classified Salaries - LCFF S & C: $5,000

		X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Translators - 2000-2999 Classified Salaries - LCFF S & C: $10,000
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Translators - 2000-2999 Classified Salaries - LCFF S & C: $10,000
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $5,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered. • The district will continue to hold DELAC / DAC meetings once every other month. • Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support • Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
All schools will hold Student Study Team meetings for students identified as struggling	LEA-Wide	__All ----------	$0

academically and/or socially.		OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Powerschool and School City - 5000-5999 Services and Other Operating Expenses - LCFF S & C: $32,000
District-wide Parenting Classes	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	Certificated Salaries - 1000-1999 Certificated Salaries - LCFF S & C: $12,000 Classified Employees - Child care, translators, clerical - 2000-2999 Classified Salaries - LCFF S & C: $8,000
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $75,397
The district will provide schools with translators for parent conferences.	LEA-Wide	__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	- 2000-2999 Classified Salaries - LCFF S & C: $5,000

		__Other Subgroups: _____	
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Translators - 2000-2999 Classified Salaries - LCFF S & C: $10,000
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	Translators - 2000-2999 Classified Salaries - LCFF S & C: $10,000
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: $5,000

GOAL:	All schools in the Rosemead School District will maintain at the least an overall rating of "Good" as measured by the Facilities Inspection Team (FIT) Report	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: Positive School Climate
Identified Need:	The district reviews data from the FIT to determine the need to develop a goal related to facilities. The Maintenance and Operations team conducts monthly inspections in order to determine needs among all school district facilitiies. Principals are provided with the inspection reports and submit maintenance requests based on the needs of the school.	
Goal Applies to:	Schools: All; Elementary; Middle Applicable Pupil Subgroups: All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintenance and Operation employee salaries - 2000-2999 Classified Salaries - LCFF Base: $1,350,120 (repeated expenditure) Maintenance and Operation supplies - 4000-4999 Books and Supplies - LCFF Base: $837,041

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintenance and Operation employee salaries - 2000-2999 Classified Salaries - LCFF Base: $1,350,120 (repeated expenditure) Maintenance and Operation supplies - 4000-4999 Books and Supplies - LCFF Base: $837,041

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintenance and Operation employee salaries - 2000-2999 Classified Salaries - LCFF Base: $1,350,120 (repeated expenditure) Maintenance and Operation supplies - 4000-4999 Books and

			Supplies - LCFF Base: $837,041

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	80% of students will show proficiency on district benchmark assessments. The district determined that Goal #1 should be revised to read: 80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

Goal Applies to:	Schools: Elementary; Middle Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

Teachers will use collaboration time to evaluate the ELA scope and sequence and modify based on effectiveness. The District will implement newly purchased mathematics materials. The district will provide training for teachers to administer the new ELD formative assessments. The district will evaluate RtI programs throughout the district and begin modifying them in order improve services to students. The district will continue t meet AMAO #1 and #2 goals. The District will also continue to maintain a reclassification rate of at least 8%. The district will provide teachers with ongoing professional development in the area of CCSS to ensure that students are taught by highly qualified teachers. The district will also provide BTSA support to newly hired teachers that do not posess a clear teaching credential. This will ensure that all teachers meet highly qualified teacher requirements. The district will continue meet the County and State requirements related to credential assignment and monitoring and ensure that all its teachers are placed in positions

Actual Annual Measurable Outcomes:

Below is baseline data from last year's SBAC and this year's district diagnostic assessments that the district will use in the future years to measure program effectiveness.

2014-15 SMARTER Balanced Results

English Language Arts: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
51%	54%	48%	57%	57%	66%	54%

Mathematics: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
53%	45%	37%	44%	52%	57%	47%

ELA i-Ready Diagnostic Assessment Data: Percentage of Students Meeting or Exceeding Standards (January 2016)

K	1	2	3	4	5	6
64%	46%	63%	60%	41%	49%	43%

Math i-Ready Diagnostic Assessment Data: Percentage of Students Meeting or Exceeding Standards (January 2016)

authorized by their credentials.
The district will begin implementing new diagnostic assessments to students in English Language arts and new benchmark assessments in mathematics in 2015-16. The district will begin collecting baseline data in 2015-16. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments.
Each year, the district will use the 5th and 7th grade State assessment in science to measure student progress. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments.
The district will create summative assessments in social studies to determine the proficiency level in social studies. Each year, the district will expect each school to increase the percentage of proficient students by 5% on the social studies assessments.

K	1	2	3	4	5	6
51%	37%	29%	35%	51%	61%	57%

2014-15 CST Science Results

	Grade 5	Grade 8
Proficient & Advanced	67%	87%

2014-15 CELDT & SBAC Data

AMAO #1: Percentage of ELs Making Annual Progress in Learning English
- 64.9% (Met AMAO)

AMAO #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT
- Less than 5 years: 30.6 (Met AMAO)
- 5 years or more: 64.3% (Met AMAO)

Percentage of EL students Attaining Academic Proficiency on SBAC
- ELA: 42% Met or Exceeded Standards
- Math: 42% Met or Exceeded Standards

Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC
- ELA: 51% Met or Exceeded Standards
- Math: 44% Met or Exceeded Standards

NEW ANNUAL DISTRICT-WIDE MEASURABLE OBJECTIVES

ELA and Math

ELA ALL STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 54% in 2015 to 59% in 2016.

MATH ALL STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 47% in 2015 to 52% in 2016.

SCIENCE ALL STUDENTS: The district will increase the percentage of students proficient or above in Science from 67% in 5th grade and 87% in 8th grade to 72% in 5th and 92% in 8th grade.

ENGLISH LEARNERS: The district will increase the percentage of EL students attaining academic proficiency on SBAC from:

- ELA: 42% to 47%
- Math: 42% to 47%

SOCIOECONOMICALLY DISADVANTAGED: The district will increase the percentage of SED students attaining academic proficiency on SBAC from:

- ELA: 51% to 56%
- Math: 44% to 49%

California English Language Development Test

AMAO #1: The district will increase the percentage of ELs making annual progress in learning English from 64.9% to 69%

AMAO #2a: The district will increase the percentage of ELs (less than 5 years) attaining the English proficient level on the CELDT from 30.6% to 35%.

AMAO #2b: The district will increase the percentage of ELs (5 years or more) attaining the English proficient level on the CELDT from 64.3% to 69%.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	$560,842 funded by LCFF Base grant and CCSS expenditure funds.	The district provided adequate standards based instructional materials and supplies for students in grades TK-8.	$233,906 was spent from general fund or base grant in 2015-16. A new CCSS math program was purchased for $360,330.87 was spent out of CCSS Expenditure funds prior to June 30, 2015.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_X_ All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	$11,211,105 funded by LCFF Base grant funds $2,566,078 funded by LCFF Base grant funds	The district hired teachers to adequately staff classrooms.	$11,211,105 - Base $2,566,000 - Base
Scope of Service:	LEA-Wide	Scope of Service:	
_X_ All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		_X_ All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The District will implement a new scope and sequence aligned to the CCSS. The funds will be used for the Synced Solution yearly license.	$20,000 contract services expense, funded by LCFF supplemental /	The District implemented Sync Solution	$20,000 contract services expense, funded by LCFF base.

	concentration funding		
Scope of Service:	LEA-Wide	Scope of Service:	
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Ensure that language arts text is sufficiently complex to meet the rigor of Common Core and purchase needed materials. Identify and purchase text titles for each grade level found in Appendix B of the CCSS to implement district-wide.	$10,000 Books and Supplies expense, funded by LCFF Supplemental / Concentration Grant funding	The district began purchasing additional materials to meet the rigor of common core.	As of 5-20-16, the district expended $736.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Classified Professional Development and Training	$33,669 Classified Salary expense, funded by LCFF Supplemental and Concentration funds $7,331 Classified Employee Benefits expense, funded by Supplemental and Concentration funds	Classified Professional Development and Training in the areas of instruction for instructional staff and safety for non-instruction and instructional employees.	The district spent $46,535 on professional development for classified staff ($5,335 over budget).

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
The District will purchase consumable materials aligned to the CCSS.	$128,752 services and supplies expense, funded by LCFF Supplemental and Concentration funds	The district purchased consumable materials aligned to the CCSS.	The district spent $130,360 on supplies and materials listed under this action.

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
CCSS Certificated Employee Professional Development	$274,340 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $50,398 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding	CCSS Certificated Employee Professional Development	The district used $97,736 of LCFF Supplement & Concentration funds for professional development. The district did not use all funds originally budgeted for PD because the district utilized $227,002 from Educator Effective Funds to pay for the PD days in lieu of

			LCFF.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Substitute teachers for professional development.	$5,662 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $818 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding	Substitute teachers for professional development.	The district spent $7,912 from LCFF Supplemental and Concentration funds for the cost of subs. The district exceeded the budget amount by $1,432.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	$28,264 Consultant and services expense, funded by LCFF Supplemental / Concentration funding $31,034 Classified	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	$28,264 Consultant and services expense, funded by LCFF Supplemental / Concentration funding $31,034 Classified

	salaries expense, funded by Supplemental and Concentration funding $11,874 benefits expense, funded by Supplemental and Concentration funding		salaries expense, funded by Supplemental and Concentration funding $11,874 benefits expense, funded by Supplemental and Concentration funding
Scope of Service:	LEA-Wide	Scope of Service:	
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The district will provide highly trained instructional staff for students through BTSA.	$7,000 consultant services expense, funded by LCFF Supplemental and Concentration funds	The district provided highly trained NEW instructional staff for students through BTSA.	$18,929 was spent on BTSA. $11,929 over budgeted amount.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Instructional Professional Development for Administrators	$25,000 consultant and services expense, funded by LCFF Supplemental and	Instructional Professional Development for Administrators and instructional staff (additional training for teachers and classified employees)	$30,212 was spent on professional development. $5,212 over budgeted amount.

	Concentration funding		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Instructional Lead Stipends and Lesson Development Stipends	$52,422 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $7,578 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding	Instructional Lead Stipends and Lesson Development Stipends	$412 was spent on lesson development. The district did not implement this action. The district was unable to get the policy in place.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	$585,956 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $134,045 Employee Benefits expense,	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	The district hired 17 new teachers to reduce class size and eliminate combination classes. The district spent $584,326 as of 5-20-16.

	funded by LCFF Supplemental and Concentration funding		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Along with the current district assessments already in place, the district plans to implement district-wide writing assessments which will be administered three times each year. All grades K-8 will administer math benchmarks or diagnostic assessments at least three times each year.		

Original GOAL from prior year LCAP:	80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.	Related State and/or Local Priorities: 1 X 2 X 3_ 4 X 5_ 6_ 7 X 8_ COE Only: 9_ 10_ Local: _____
	Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
Expected Annual Measurable Outcomes:	A district-wide RtI implementation plan will be implemented across the Rosemead School District in 2015-16. The elementary schools will utilize the iReady program and the middle school will use the Read 180 program. All schools will monitor student progress throughout the year and will ensure that students receive intervention and support needed. Coaching support will be provided to all sites to ensure program fidelity. The district will begin implementing new diagnostic assessments to students in English Language arts and new benchmark assessments in mathematics in 2015-16. The district will begin collecting baseline data in 2015-16. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments.	
Actual Annual Measurable Outcomes:	**2014-15 CELDT & SBAC Data** **AMAO #1: Percentage of ELs Making Annual Progress in Learning English** • 64.9% (Met AMAO) **AMAO #2 : Percentage of ELs Attaining the English Proficient Level on the CELDT** • Less than 5 years: 30.6 (Met AMAO) • 5 years or more: 64.3% (Met AMAO) **Percentage of EL students Attaining Academic Proficiency on SBAC** • ELA: 42% Met or Exceeded Standards • Math: 42% Met or Exceeded Standards **Percentage of Socio-Economically Disadvantaged students Attaining Academic Proficiency on SBAC** • ELA: 51% Met or Exceeded Standards • Math: 44% Met or Exceeded Standards **NEW ANNUAL DISTRICT-WIDE MEASURABLE OBJECTIVES FOR ENGLISH LEARNERS AND SOCIO-ECONOMICALLY DISADVANTAGED STUDENTS** **ELA and Math** **ENGLISH LEARNERS: The district will increase the percentage of EL students attaining academic proficiency on SBAC from:** • ELA: 42% to 47%	

	• Math: 42% to 47% **SOCIOECONOMICALLY DISADVANTAGED: The district will increase the percentage of SED students attaining academic proficiency on SBAC from:** • ELA: 51% to 56% • Math: 44% to 49% **California English Language Development Test** **AMAO #1: The district will increase the percentage of ELs making annual progress in learning English from 64.9% to 69%** **AMAO #2a: The district will increase the percentage of ELs (less than 5 years) attaining the English proficient level on the CELDT from 30.6% to 35%.** **AMAO #2b: The district will increase the percentage of ELs (5 years or more) attaining the English proficient level on the CELDT from 64.3% to 69%.**

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Read 180 Middle School Intervention Program	$22,500 consultant and services expense. LCFF Supplemental/Concentration Grant.	Read 180 Middle School Intervention Program	Title I paid the yearly license fee of $2,500.
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide
_All ---------- OR:		_All ---------- OR:	

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____		X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	$248,782 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $67,210 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding	Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	$380,954 was spent on salaries and benefits. The district spent $64,962 more than was budgeted for these actions.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	$329,193 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $85,714 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding	ELD / Intervention teachers	The district spent $460,126 on this action. This amount was over budget by $45,219.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
Intervention program for Elementary Students.	$143,000 consultant and services expense. LCFF Supplemental/Concentration Grant.	i-Ready intervention program for all elementary schools.	The district spent the budgeted amount of $143,000 on this action.

Scope of Service: LEA-Wide	Scope of Service: LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Along with the current district assessments already in place, the district plans to implement district-wide writing assessments which will be administered three times each year. All grades K-8 will administer math benchmarks or diagnostic assessments at least three times each year.

Original GOAL from prior year LCAP:	80% of all 3rd Grade students will show proficiency in English Language Arts. The district is revising Goal #3 to read: 90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School
Goal Applies to:	Schools: Elementary Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

Teachers will use collaboration time to evaluate the ELA scope and sequence and modify based on effectiveness. The District will implement newly purchased mathematics materials. The district will provide training for teachers to administer the new ELD formative assessments. The district will evaluate RtI programs throughout the district and begin modifying them in order improve services to students. The district will continue t meet AMAO #1 and #2 goals. The District will also continue to maintain a reclassification rate of at least 8%. The district will provide teachers with ongoing professional development in the area of CCSS to ensure that students are taught by highly qualified teachers. The district will also provide BTSA support to newly hired teachers that do not posess a clear teaching credential. This will

Actual Annual Measurable Outcomes:

Below is baseline data from last year's SBAC and this year's district diagnostic assessments that the district will use in the future years to measure program effectiveness.

2014-15 SMARTER Balanced Results

English Language Arts: Percentage of Student Meeting or Exceeding Standards

ELA	MATH
41%	53%

Mathematics: Percentage of Student Meeting or Exceeding Standards

3RD Grade I-Ready Diagnostic Assessment Data: Percentage of Students Meeting or Exceeding Standards (January 2016)

ELA	MATH
60%	35%

NEW ANNUAL 3RD GRADE DISTRICT-WIDE MEASURABLE OBJECTIVES

ELA and Math - SBAC

ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 41% in 2015 to 46% in 2016.

MATH 3RD GRADE STUDENTS: The district will increase the percentage of

ensure that all teachers meet highly qualified teacher requirements. The district will continue meet the County and State requirements related to credential assignment and monitoring and ensure that all its teachers are placed in positions authorized by their credentials. The district will roll out the district-wide RtI program utilizing iReady materials and diagnostic assessments. Teachers will monitor student progress and deliver appropriate instruction. Grade levels will meet to analyze data and discuss ways to adjust instruction. The district will begin implementing new diagnostic assessments to students in English Language arts and new benchmark assessments in mathematics in 2015-16. The district will begin collecting baseline data in 2015-16. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments.	**students meeting or exceeding standards in Math from 53% in 2015 to 58% in 2016.** **ELA and Math - I-READY** **ELA 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 60% in 2015 to 65% in 2016.** **MATH 3RD GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 35% in 2015 to 40% in 2016.**

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual

			Expenditures
Primary teachers will institute a differentiated instructional time during the daily language arts block.	No Cost	Schools began implementing differentiated instructional group blocks during the instructional day. Groups were based off of i-Ready diagnostic data and CELDT scores. Reduction in class sizes, especially in the upper elementary grades made groupings and meeting the specific needs of students easier. Schools are continuing to work on implementing with fidelity.	Cost of i-Ready program and class size reduction noted in previous section.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: _____	
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	$739,673 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $194,394 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding	The average class size in primary grades at all schools in the district was below 24:1.	$1,262,240 was spent on TK-3 class size reduction. The district spent $328,173 more than budgeted to hire three additional teachers to eliminate combination classes in those grades.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	

CCSS ELA/ELD Lesson Development	$10,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds	CCSS ELA/ELD Lesson Development	The district did not expend the money budgeted for this goal.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Computer Intervention Program	$60,200 consultant and services expense, funded by LCFF Supplemental and Concentration funds	Computer Intervention Program	The district expended $60,089 on supplement computer intervention programs.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided for at-risk students for an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides will be staffed in kindergarten classrooms.	$158,058 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $40,612 Employee	The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided for at-risk students for an additional 45 minutes 4 days a week in trimesters 2 and 3. 3 hour instructional aides will be staffed in kindergarten classrooms.	The district spent $206,043 on certificated salaries and benefits, which was $7,373 over the budgeted amount. $131,113 was

	Benefits expense, funded by LCFF Supplemental and Concentration funding $78,781 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds $31,886 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding		spent on classified employees' salaries and benefits, which was $20,446 over budget.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____		_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _Other Subgroups: _____	
ELA/ELD Supplemental Materials	$3,240 supplies and materials expense, funded by LCFF Supplemental and Concentration funds	ELA/ELD Supplemental Materials	No money was expended on this action.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient		_All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
Preschool Director / Staff	$69,896 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $10,104 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding (Contribution to Fund 12)	Preschool Director / Staff	The district did not spend the budgeted amount.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Along with the current district assessments already in place, the district plans to implement district-wide writing assessments which will be administered three times each year. All grades K-8 will administer math benchmarks or diagnostic assessments at least three times each year.		

Original GOAL from prior year LCAP:	100% of all students will participate in classroom activities with a DOK Level 3 or 4.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness
Goal Applies to:	Schools: Elementary; Middle Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:

The district will begin implementing new diagnostic assessments to students in English Language arts and new benchmark assessments in mathematics in 2015-16. The district will begin collecting baseline data in 2015-16. Each year, the district will expect each school to increase the percentage of proficient students by 5% on those assessments.
The overall percentage of students meeting or exceeding standards on the SMARTER Balanced assessment will increase by 5% in the RSD. The overall percentage of students meeting or exceeding standards will be 62% in ELA and 55% in math.

Actual Annual Measurable Outcomes:

Below is baseline data from last year's SBAC and this year's district diagnostic assessments that the district will use in the future years to measure program effectiveness.

2014-15 SMARTER Balanced Results

8TH GRADE: Percentage of Student Meeting or Exceeding Standards

ELA	MATH
66%	57%

2014-15 CST Science Results

	Grade 5	Grade 8
Proficient & Advanced	67%	87%

NEW ANNUAL DISTRICT-WIDE MEASURABLE OBJECTIVES

ELA and Math

ELA 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 66% in 2015 to 71% in 2016.

MATH 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 57% in 2015 to 62% in 2016.

	SCIENCE ALL STUDENTS: The district will increase the percentage of students proficient or above in Science from 67% in 5th grade and 87% in 8th grade to 72% in 5th and 92% in 8th grade.

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Arts professional development focused on Project-based learning.	$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds	Action was not implemented due to limited number of professional development days and shortage of substitute teachers.	$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Professional Development Stipends	$19,658 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $2,842 Employee Benefits expense, funded by LCFF Base funding	Action was not implemented due to limited number of professional development days and substitute teacher shortage.	$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds $5,073 Employee Benefits expense, funded by LCFF Base funding	Computer Lab Aides were hired to provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds $5,073 Employee Benefits expense, funded by LCFF Base funding
Scope of Service:	School-Wide	Scope of Service:	
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Multi-media specialist - provide students access to various types of literature and support with research skills.	$18,168 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds $10,213 Employee Benefits expense, funded by LCFF Base funding	All sites had multimedia aides staffed.	$29,191 on salaries and benefits
Scope of Service:	LEA-Wide	Scope of Service:	
__All ----------		__All ----------	

OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	$109,000 equipment and supplies expense, funded by LCFF Supplemental and Concentration funds	The district purchased chromebooks carts for all schools.	$215,433 equipment and supplies expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	$20,000 materials and supplies expense, funded by LCFF Supplemental and Concentration funds	Schools began purchasing materials for project-based learning lessons.	$1,752 spent as of 5-17-16
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	GATE Coordinator Stipend: $5,000; Funding Source: LCFF Base Grant. Hourly GATE	GATE Classes were held for qualifying students. No PD was held for teachers in this area.	GATE Coordinator Stipend: $5,000; Funding Source: LCFF Base Grant.

	Teachers: $3,000; Funding Source: LCFF Base Grant. GATE Field Trips: $2,000; Funding Source: LCFF Base Grant. Professional Development: $3,000; Funding Source: LCFF Base Grant; Note: GATE Training for GATE cluster classroom teachers.		Hourly GATE Teachers: $3,000; Funding Source: LCFF Base Grant. GATE Field Trips: $2,000; Funding Source: LCFF Base Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Arts Coordinator	$34,948 Administrative Salaries expense, funded by LCFF Supplemental and Concentration funds $5,052 Employee Benefits expense, funded by LCFF Base funding	Action was not implemented because Arts for All matching grant was not received.	$0
Scope of Service:	LEA-Wide	Scope of Service:	
_All		_All	

	---------- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __ Other Subgroups: _____	---------- OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: _____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The original goal read: 100% of all students will participate in classroom activities with a DOK Level 3 or 4. The new goal will read: All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data. **NEW ANNUAL DISTRICT-WIDE MEASURABLE OBJECTIVES** **ELA and Math** **ELA 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in ELA from 66% in 2015 to 71% in 2016.** **MATH 8TH GRADE STUDENTS: The district will increase the percentage of students meeting or exceeding standards in Math from 57% in 2015 to 62% in 2016.** **SCIENCE ALL STUDENTS: The district will increase the percentage of students proficient or above in Science from 67% in 5th grade and 87% in 8th grade to 72% in 5th and 92% in 8th grade.**	

Original GOAL from prior year LCAP:	All schools will implement PBIS and provide additional educational and behavioral support services to supplemental /concentration students	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; Positive School Climate
Goal Applies to:	Schools: All; Elementary; Middle Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	• Monitor, evaluate, and revise PBIS program • Reduce office discipline referrals by 10% • Establish baseline data on school climate and connectedness by administering the Healthy Kids Survey • Maintain attendance rate of at least 98%. • Establish baseline for chronic Absenteeism • Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%) • Maintain an expulsion rate of 0. • Reduce the number of 8th grade dropouts from 9 students to 0.	
Actual Annual Measurable Outcomes:	• Monitor, evaluate, and revise PBIS program - o The TFI is a survey taken 3-4 times annually to assess the extent to which school personnel apply the core features of SWPBIS at all three tiers – either individually or collectively. Teams may take the TFI for a variety of purposes including: ▪ An initial assessment to determine if they are using, or need, SWPBIS ▪ A guide for implementation of Tier I, Tier II, and/or Tier III practices ▪ An index of sustained SWPBIS implementation ▪ A metric for identifying schools for recognition within their state implementation efforts o Below is each school's PBIS implementation growth as measured by the TFI as of October 2015. ▪ Encinita: 23% ▪ Janson: 30% ▪ Muscatel: 7% ▪ Savannah: 23%	

-
Shuey: 18%

- Reduce office discipline referrals by 10% - BASELINE DATA
  -
Encinita: 70 office referrals were made
  -
Janson: 167 office referrals were made
  -
Muscatel: 75 office referrals were made
  -
Savannah: 34office referrals were made
  -
Shuey: 22 office referrals were made

- Establish baseline data on school climate and connectedness by administering the Healthy Kids Survey - Data was not collected this year. However, interviews were conducted with students from each site and student reported that PBIS and the student leadership program promoted a safe school environment and positive behavior. All students interviewed reported feeling safe at school.
- Maintained attendance rate of at least 98%.
- Truancy rate: 9.68
- Maintained a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)
- Chronic absenteeism rate: 2.3%

Rosemead Elementary Report

Ethnicity	Total Suspensions	Unduplicated Count of Students

Hispanic Or Latino Of Any Race	36	31
Asian, Not Hispanic	17	14
African American, Not Hispanic	1	1

Report Total

Level	Total Suspensions	Unduplicated Count of Students
Rosemead Elementary	54	46

- Maintain an expulsion rate of 0.
- Reduced the number of dropouts to 2 students.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	no cost	The District held monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	no cost
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
The district will hire a LVN instructional aide or an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	LVN: $43,800 other certificated Salaries expense, funded by LCFF	The district hired a an additional RN, and an APE Teacher in order to provide increased services to the most needy students in the district.	The district spent $61,595 on these services. This

	Supplemental and Concentration funds $16,200 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding APE: $13,425 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $3,570 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding		was $1,595 over the budgeted amount.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	Psycholgists & Counselor: $218,473 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds $60,233	The District provided counseling to support at-risk students and assist schools in the implementation of PBIS.	The district budgeted $390,514 on the services under this action. The district spent $311,660 on these services.

	Employee Benefits expense, funded by LCFF Supplemental and Concentration funding Behavior Specialist: $100,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
PBIS Program	LACOE Site Licenses - $15,000 Services Expense, funding source LCFF Supplemental / Concentration Grant SWIS - $2,500 Services & Other Operating Expense, funding source LCFF Supplemental / Concentration Grant	PBIS Program	The district budgeted $27,500 for this action. The district expended $8,774 on the services under this action.

	PBIS Implementation Materials - $10,000 supplies and materials expenses, funding source LCFF Supplemental / Concentration Grant		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Student in Need Fund	$2,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds	Student in Need Fund	No funds were used.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Student Behavior and Leadership Program	$17,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds	Student Behavior and Leadership Program	The district spent $7,689 on the services for this action. $9,811 of the budgeted amount remains.

Scope of Service: LEA-Wide	Scope of Service: LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	• Monitor, evaluate, and revise PBIS program - o The TFI survey will be administered 3-4 times annually to assess the extent to which school personnel apply the core features of SWPBIS at all three tiers – either individually or collectively. o Each school will increase implementation of Tier 1 by 25% by the end of 2017: ▪ Encinita: 23% to 48% ▪ Janson: 30% to 55% ▪ Muscatel: 7% to 32% ▪ Savannah: 23% to 48% ▪ Shuey: 18% to 43% • Reduce office discipline referrals by 10% - BASELINE DATA o Encinita: 70 to 63 office referrals o Janson: 167 to 150 office referrals o Muscatel: 75 to 67 office referrals

- Savannah: 34 to 31 office referrals
- Shuey: 22 to 20 office referrals

- Establish baseline data on school climate and connectedness by administering the Healthy Kids Survey.
- Maintain attendance rate of at least 98%.
- Reduce truancy rate from 9.68 to 8.00
- Maintain a suspension rate of 1.3% - Reduce the percentage of unduplicated student suspensions by 10%.
- Maintain an expulsion rate of 0.
- Reduce the number of 8th grade dropouts from 2 students to 0.
- Reduce the chronic absenteeism rate from 2.3% to 1.0%

Original GOAL from prior year LCAP:	80% of parents of English learners, low-income students, and/or foster youth students will attend parenting classes during the 2014-15 school year.	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate
Goal Applies to:	Schools: All; Elementary; Middle Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Along with items identified in 2014-15, the district will hold other parenting classes for parents of English learners, Low-income, and Foster Youth students.	Actual Annual Measurable Outcomes: Each school site increased services to the parents. Principals held meetings throughout the year to cover topics related to the SBAC assessment, CELDT score interpretation, and raising student achievement. Savannah School held an eight-week parenting program focusing on developing effective parenting skills and ways to fostering and developing an academic achievement environment at home. Parents across the district attended this program. More than 100 parents attended the eight week program. The district also continued to hold bi-monthly DELAC / DAC meetings where parents are informed and given the opportunity to give input on topics such as: programs for English learners, intervention programs, services to our unduplicated students, and State and Federal funding allocated to the schools and district.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	No Cost	Student Study Team meetings for students identified as struggling academically and/or socially.	No Cost
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: X Low Income pupils X English Learners X Foster Youth		__All ---------- OR: X Low Income pupils X English Learners X Foster Youth	

_X_Redesignated fluent English proficient __Other Subgroups: _____		_X_Redesignated fluent English proficient __Other Subgroups: _____	
A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	$32,000 consultant and supplies expense, funded by LCFF Supplemental/Concentration Grant.	Student data-base system / parent portal system	$26,651 was expended on services related to this action. $5,349 remains unspent.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
District-wide Parenting Classes	$7,000 services expense, funded by Supplemental and Concentration funding	District-wide Parenting Classes	Approximately $2,000 was spent on actions related to this goal.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
Schools will staff community liaisons to provide parent outreach.	$59,757 Classified salaries expense, funded by Supplemental and Concentration funding $24,904 benefits expense, funded by Supplemental and Concentration funding	Community Liaisons	$61,478 was spent on salaries. $28,205 remains unspent.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ----------		__All ----------	

OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____		OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
The district will provide schools with translators for parent conferences.	$4,549 Classified salaries expense, funded by Supplemental and Concentration funding $451 benefits expense, funded by Supplemental and Concentration funding	The district provided schools with translators for parent conferences.	$6,136 of the $10,000 budgeted for this action was expended.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____	
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	$9,097 Classified salaries expense, funded by Supplemental and Concentration funding $903 benefits expense, funded by Supplemental and Concentration funding	All schools held Student Study Team meetings for students identified as struggling academically and/or socially.	Title I funds were used for the costs related to this action.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The District will provide written transitions for all language groups at or above 15% of the student population.	$9,097 Classified salaries expense, funded by Supplemental and Concentration funding $903 benefits expense, funded by Supplemental and	Written translations	The $10,000 budgeted for this action was expended.

	Concentration funding		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		_X_All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	$4,549 Classified salaries expense, funded by Supplemental and Concentration funding $451 benefits expense, funded by Supplemental and Concentration funding	Principals parent meetings	Title I funds were used to cover the costs associated with this action.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____		__All ---------- OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal is being revised to read: All schools will increase their participation in parenting classes by 10% from the previous school year. The schools will target parents of English learners, low-income students, and/or foster youth students. • Each school will provide parent education classes in 2016-17 • Each school will be allocated funding for parent education classes. • The district will continue to recruit parents to serve on the various parent committees. • The district will continue to foster and grow its already strong parent groups.		

Original GOAL from prior year LCAP:	All schools in the Rosemead School District will maintain at the least an overall rating of "Good" as measured by the Facilities Inspection Team (FIT) Report	Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X COE Only: 9__ 10__ Local: Positive School Climate
Goal Applies to:	Schools: All; Elementary; Middle Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."	Actual Annual Measurable Outcomes: 100% of schools exceeded the FIT rating of "good" in most areas of this report.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	Plant Services: $1,879,607 funded by base grant funds	The district monitored and maintained the condition of all district facilities and ensure that all are clean, safe, and functional.	$1,879,607 was funded by base grant funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		X All ---------- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All school facilities will be well-maintained and in proper working condition. The district will review work orders that were not completed due to budget constraints and use the expected annual funding increases to completed unfinished work orders. Annually, the FIT report will be reviewed to ensure all schools receive an overall rating of "Good."

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$5,606,627

Due to our school district's high unduplicated percentage of 88.91% we have determined that the highest quality educational services can be best provided on both a district-wide and school-wide basis with regards to the allocation of LCFF supplemental and concentration grant funds. Additionally, specific LCAP goals have been created for English learners, students of low income families, and foster youth populations. The increased services for unduplicated students represent 25.4%. A total of $5.6 million in supplemental and concentration grant funds has been allocated to the Rosemead School District to meet the needs of our most needy students. District and site based support services are identified under Section B. for each goal.

Action/Description	Justification	Targeted Group	2016-17 Funding
CCSS Supplemental Supplies and Materials	Align & purchase ELA, Math, ELD supplemental materials (PK-8) to address the new CCSS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$189,640 Supplemental/ Concentration
Read 180	Purchase Read 180 Licenses for intervention classes in grades 7 & 8.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$2,500 Supplemental/ Concentration
Professional Development	Training for staff on	Low-income, English	$266,248

	implementation of CCSS ELA, ELD, Math, and intervention. Training on maintaining positive school climate.	Learners, R-FEP, Foster Youth, non-proficient students	Supplemental/ Concentration
Middle School Intervention / AVID Elective Teacher Salaries	All non-proficient students will be provided intervention classes in ELA and mathematics in order to help them attain proficiency. AVID Elective classes will be provided for AVID students to help them become proficient in ELA and mathematics and prepare students for college.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$336,574 Supplemental/ Concentration
Supplemental ELD / Intervention Teachers Salaries	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$468,398 Supplemental/ Concentration
Purchase supplemental intervention program for elementary students (K-8)	Purchasing an intensive intervention program will help the district to address the academic needs of upper elementary students that are 2 years or more behind academically.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$143,000 Supplemental/ Concentration

	Current district assessment data and data trends from the last five years shows this need.		
Substitute Teachers for Professional Development	Substitute Teachers for Professional Development	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$10,000 Supplemental/ Concentration
Centralized Services Expenses	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$73,156 Supplemental/ Concentration
BTSA	Ensuring all teachers are highly trained, fully credentialed, and appropriately assigned.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$7,000 Supplemental/ Concentration
Administrator Professional Development	Ensuring administrators receive training to support instruction in the classroom and maintain positive school climate.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$25,000 Supplemental/ Concentration
Lesson Development Stipends	Opportunities to design CCSS aligned lessons and support intervention	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$35,000 Supplemental/ Concentration
Instruction Lead Stipends: ELA, Math, STEAM, Technology	Opportunities to provide additional support for teachers	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	$35,000 Supplemental/ Concentration

		students	
Elementary class-size reduction	Reduction of class sizes across all grade levels and reduction of combination classes	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$1,913,740 Supplemental/ Concentration
Muscatel Middle School ELD Teacher for Newcomers	ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or ow-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$100,000 Supplemental/ Concentration
Supplemental Services for Unduplicated Students Receiving Special Education Services	Additional services for unduplicated special education students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$100,736 Supplemental/ Concentration
After School Intervention	Additional support for non-proficient unduplicated students	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$50,000 Supplemental/ Concentration
After School Enrichment	Opportunities for unduplicated students to receive enrichment activities	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$75,000 Supplemental/ Concentration
After i-Ready Lab Open 5 Days	Additional support for non-proficient	Low-income, English Learners, R-FEP,	$75,000 Supplemental/

	unduplicated students	Foster Youth, non-proficient students	Concentration
Classified Professional Development	Staff development focusing on instruction and improving school climate	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$40,000 Supplemental/ Concentration
Computer Intervention Software	The District will purchase a computer-based intervention curriculum that is researched-based and includes measurable assessments to be used for evidence of growth for ELA and Math.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$60,200.00 Supplemental/ Concentration
Kindergarten Intervention – Teacher Salaries	The District will implement a 45 minutes of intervention four days a week for kindergarteners during the 2nd and 3rd trimester of the year.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$207,840 Supplemental/ Concentration
Kindergarten Instructional Aides Salaries and Benefits	The District will provide 3-hour instructional aides in all kindergarten classrooms to provide extra support primarily to unduplicated students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$113,243 Supplemental/ Concentration
Preschool Director / Staff	The district will contribute funding to the preschool program to better prepare unduplicated students for kindergarten.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$80,000.00 Supplemental/ Concentration

Arts Enrichment Program	Opportunities for unduplicated students to receive enrichment activities in the arts	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$25,000 Supplemental/ Concentration
Arts Professional Development Stipends	Professional development in the area of arts	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$2,500 Supplemental/ Concentration
Project-based learning supplemental materials (PK-8)	Project-based learning materials will be purchased to increase student engagement and academic achievement especially for our most needy students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$50,000 Supplemental/ Concentration
Computer lab aides' salaries and benefits	Encinita, Janson, and Savannah will fund a computer lab aide to provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$105,000 Supplemental/ Concentration
Multi-media specialists' salaries and benefits	The District will provide a multi-media specialist at each school to provide students access to various types of literature and support with research skills.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$151,000 Supplemental/ Concentration

Technology devices and software	The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$100,000 Supplemental/ Concentration
GATE & Enrichment Program	Opportunities for unduplicated students to receive enrichment activities such as Science and Mathematics	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$43,000 Supplemental/ Concentration
Behavior and Student Leadership Program Implementation	The District will provide leadership development to support all students, especially at-risk students, and assist schools in the implementation of PBIS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$17,500.00 Supplemental/ Concentration
Related Personnel Costs	The District will provide counseling and other health support services to at-risk students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$479,622 Supplemental/ Concentration
Instructional Aide Support - Shuey School	An instructional aide with training in conflict resolution and peer mediation will be staffed to provide support for the school's RtI program.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	$13,333 Supplemental/ Concentration
Student in need fund	The district will provide funding to extra supplies	Low-income, English Learners, R-FEP,	$2,500 Supplemental/

	(school supplies, uniforms, eye glasses, etc.) for the most needy students.	Foster Youth, non-proficient	Concentration
PBIS Site County Licenses	PBIS is a research-based program that will reduce the suspension/ expulsion rate and office referrals which will minimize the amount of missed instruction	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$15,000.00 Supplemental/ Concentration
SWIS PBIS System	System to monitor implementation of PBIS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$2,500 Supplemental/ Concentration
PBIS Implementation Materials	The schools will purchase materials related to the implementation of PBIS (rewards, banners, notices, etc.)	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$25,000 Supplemental/ Concentration
Community Liaisons Salaries and Benefits	Schools will staff . community liaisons to provide parent outreach.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$75,397 Supplemental/ Concentration
Translators' Salaries and Benefits	The District will provide written transitions for all language groups at or above 15% of the student population.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$10,000 Supplemental/ Concentration
Student data-base/parent portal	A student data-base system / parent portal system will be used to	Low-income, English Learners, R-FEP, Foster Youth,	$32,000 Supplemental/ Concentration

	allow parents to access performance of students on assignments and tests.	non-proficient students	
Parent Outreach Meetings / Training materials and supplies (PK-8)	Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$5,000 Supplemental/ Concentration
Parenting Classes (PK-8)	All schools will provide parenting classes.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$20,000 Supplemental/ Concentration
Parent Teacher Conferences Translators' Salaries and Benefits	The district will provide schools with translators for parent conferences.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$5,000 Supplemental/ Concentration
Translators' Salaries and Benefits	The district will provide schools with translators for Student Study Team meetings.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$10,000 Supplemental/ Concentration
Community Liaison	The district will provide an Asian translator for each school – one day per week.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	$10,000 Supplemental/ Concentration
		LCAP Supplemental/ Concentration Funding:	**$5,606,627**

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

30.21 %

The Rosemead School District proudly serves a highly diverse educational population of over 2,700 preschool through 8th grade students. The graph below represents our demographic data from CALPADs Fall 1 (CBEDs-Oct 2, 2013) with characteristics of low income, foster youth, and English learners. The proportionality for unduplicated students in the Rosemead School District is 30.21%.

School	Low Income	Foster Youth	English Learners	Unduplicated FRPM/EL/Foster Youth	Unduplicated %
Emma W. Shuey Elementary	380	1	246	436	84%
Encinita Elementary	320	2	207	351	90%
Mildred B. Janson Elementary	482	2	284	533	89%
Muscatel Middle	518	2	110	538	88%
Savannah Elementary	367	3	240	397	88%
District	2067	10	1,087	2255	88.91%

Section 3A. of this plan provides a detailed description of how the Rosemead School District plans to spend its $5,606,627 of supplemental /concentration funds to increase services for unduplicated students. The Rosemead School District plans to spend supplemental /concentration funds across 10 areas: 1) professional development; 2) aligning instruction and supplemental materials; 3) additional classified staff to support student needs; 4) Intervention programs; 5) Centralized Services to oversee and provide additional support for programs for unduplicated students; 6) preschool funding; 7) additional funding for maintenance; additional staffing in the areas of counseling, 9) behavior and student leadership programs; and 10) class size reduction in the elementary grades. Below is a summary:

1) Professional development in the area of common core state standards focusing on supporting unduplicated students academic growth and needs: $350,748
2) Aligning instruction and materials in the areas of ELA and ELD, and project-based learning to the common core state standards across the grade levels in the district: $410,376
3) Additional classified personnel (kindergarten instructional aides, translators/liaisons, multi-media specialists, computer lab aides) to support unduplicated students: $366,397
4) Developing academic intervention programs (staffing, technology, software, and materials) and progress monitoring systems to support and track progress of non-proficient students in elementary and middle school: $1,556,755
5) Centralized Services to oversee and provide additional support for programs for unduplicated students: $73,156
6) Provide additional funding for the State preschool program that services to students of low-income families: $80,000
7) Provide supplemental technology to support intervention programs: $100,000
8) Provide related services such as health services, psychological support, assessment, and counseling support for special education and general education students that are in need of behavioral support and modification in the classroom and during non-instructional activities: $464,362
9) Funding for behavior (PBIS) and student leadership (The Leader in Me) programs in the district to reduce suspensions and discipline referrals of unduplicated students: $73,333
10) Funding for class reduction in the primary elementary grades, reduce class sizes in the upper elementary grades, and to reduce the number of combination classes district-wide: $1,913,740
11) Funding to provide enrichment programs that unduplicated students maynot have resources to access during the regular school day or outside of school: $143,000
12) Funding for parent outreach: $57,000

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	$34,290,280	$24,926,226	$24,926,226
1000-1999 Certificated Salaries	31,424,723	22,396,819	22,396,819
2000-2999 Classified Salaries	982,859	646,709	646,709
3000-3999 Employee Benefits	13,156	13,156	13,156
4000-4999 Books and Supplies	1,377,342	1,377,342	1,377,342
5000-5999 Services and Other Operating Expenses	342,200	342,200	342,200
6000-6999 Capital Outlay	100,000	100,000	100,000
7000-7499 Other	50,000	50,000	50,000

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	$34,290,280	$24,926,226	$24,926,226
LCFF Base	28,683,653	19,329,599	19,329,599
LCFF S & C	5,606,627	5,596,627	5,596,627

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	$34,290,280	$24,926,226	$24,926,226
1000-1999 Certificated Salaries	LCFF Base	27,244,801	18,216,897	18,216,897
1000-1999 Certificated Salaries	LCFF S & C	4,179,922	4,179,922	4,179,922
2000-2999 Classified Salaries	LCFF Base	326,150	0	0
2000-2999 Classified Salaries	LCFF S & C	656,709	646,709	646,709
3000-3999 Employee Benefits	LCFF S & C	13,156	13,156	13,156
4000-4999 Books and Supplies	LCFF Base	1,092,702	1,092,702	1,092,702
4000-4999 Books and Supplies	LCFF S & C	284,640	284,640	284,640

5000-5999 Services and Other Operating Expenses	LCFF Base	20,000	20,000	20,000
5000-5999 Services and Other Operating Expenses	LCFF S & C	322,200	322,200	322,200
6000-6999 Capital Outlay	LCFF S & C	100,000	100,000	100,000
7000-7499 Other	LCFF S & C	50,000	50,000	50,000

Expenditures by Goal and Funding Source

Funding Source	Year 1	Year 2	Year 3
80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.			
All Funding Sources	19,903,369	19,903,369	19,903,369
LCFF Base	18,492,558	18,492,558	18,492,558
LCFF S & C	1,410,811	1,410,811	1,410,811
80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.			
All Funding Sources	1,175,472	1,175,472	1,175,472
LCFF S & C	1,175,472	1,175,472	1,175,472
90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.			
All Funding Sources	10,634,665	1,820,992	1,820,992
LCFF Base	8,813,673	0	0
LCFF S & C	1,820,992	1,820,992	1,820,992
100% of all students will participate in classroom activities with a DOK Level 3 or 4.			
All Funding Sources	476,500	476,500	476,500
LCFF S & C	476,500	476,500	476,500
All schools will implement PBIS and provide additional educational and behavioral support services to supplemental /concentration students			
All Funding Sources	769,686	555,455	555,455
LCFF Base	214,231	0	0
LCFF S & C	555,455	555,455	555,455

All schools will increase their participation in parenting classes by 10% from the previous school year. T			
All Funding Sources	493,547	157,397	157,397
LCFF Base	326,150	0	0
LCFF S & C	167,397	157,397	157,397
All schools in the Rosemead School District will maintain at the least an overall rating of "Good" as measured by the Facilities Inspection Team (FIT) Report			
All Funding Sources	837,041	837,041	837,041
LCFF Base	837,041	837,041	837,041