

Local Control and Accountability Plan

Rosemead Elementary

July 1, 2014 - June 30, 2017

06/27/2014 (revised 07/15/2014)

Introduction:

<p>LEA: Rosemead Elementary</p>	<p>Contact: John Lovato Director of Educational Services jlovato@rosemead.k12.ca.us (626) 312-2900 233</p>	<p>LCAP Years: July 1, 2014 - June 30, 2017</p>
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Involvement Process:

The Rosemead School District began discussing and educating stakeholders on the Local Control Funding Formula in 2013. Ron Bennett, from School Services of California gave a presentation on LCFF to the District Site Leadership Team (DSLTL) on September 25, 2013. Due to the District entering Year 1 of Program Improvement and Year 2 of Title III Program Improvement and knowing that the LCAP would be developed, the District analyzed past CST data and data from our district benchmark assessments to begin to determine student needs and district trends. The District also administered several surveys to teachers, administrators, and our DSLTL to identify areas of strength and areas needing further development. The information gathered from assessment data and these surveys served as the foundation for the priorities of the district in all three plans. The assessment data that the District shared with stakeholders to begin to develop priorities and focus areas are listed below:

2010-11, 2011-12, and 2012-13 CST Data (all subgroups)

English Language Arts

Subgroups	2010-11	2011-12	2012-13
All Students	64.5%	67.6%	65.4%
Hispanic	48.9%	54.4%	50.8%
Asian	76.1%	78%	77.3%
English Learners	59.3%	61.1%	53.4%
Socio-economically Disadvantaged	59.4%	62.8%	62.2%
Students with Disabilities	34.8%	35.4%	37.8%

Mathematics

Subgroups	2010-11	2011-12	2012-13
All Students	69.9%	70.7%	71.8%
Hispanic	51.4%	51.8%	55.2%
Asian	84.7%	86.1%	86.3%
English Learners	71.3%	70.7%	70.3%
Socio-economically Disadvantaged	66.6%	63.4%	69.5%
Students with Disabilities	42.7%	39.6%	48.9%

2009-10, 2010-11, 2011-12, and 2012-13 CELDT Data

Annual Measureable Objective #1: Percent of EL Students Making Annual Progress in Learning English

	2009-10	2010-11	2011-12	2012-13
Target	53.1%	54.6%	56.0%	57.5%
Percent Meeting Target	60.1%	59.7%	68.5%	64.5%
Was Target Met? (Y/N)	YES	YES	YES	YES

Annual Measureable Objective #2: Percent of EL Students Attaining English Proficiency (Less than 5 years)

	2009-10	2010-11	2011-12	2012-13

Target	17.4%	18.7%	20.1%	21.4%
Percent Meeting Target	27.0%	25.9%	31.2%	29.4%
Was Target Met? (Y/N)	YES	YES	YES	YES

Annual Measureable Objective #2: Percent of EL Students Attaining English Proficiency (5 years or more)

	2009-10	2010-11	2011-12	2012-13
Target	41.3%	43.2%	45.1%	47.0%
Percent Meeting Target	59.9%	53.1%	63.8%	58.7%
Was Target Met? (Y/N)	YES	YES	YES	YES

Annual Measureable Objective #3: Annual Yearly Progress for EL Subgroup at the LEA Level (% Proficient)

	2009-10		2010-11		2011-12		2012-13	
	ELA	Math	ELA	Math	ELA	Math	ELA	Math
% Proficient Target	56.8%	58.0%	67.6%	68.5%	78.4%	79.0%	100.0%	100.0%
% Proficient or Above	54.9% SH	65.5%	59.4% SH	71.3%	61.1%	70.7%	53.5%	70.4%
Was Target Met? (Y/N)	YES	YES	YES	YES	NO	NO	NO	NO

2010-11, 2011-12, and 2012-13 RSD Math Assessment Data

2010-2011

District-wide Results K-6		7 th Grade Results		8 th Grade Results	
Benchmark Post Test #1	78%	Benchmark Post Test #1	66%	Benchmark Post Test #1	74%
Benchmark Post Test #2	75%	Benchmark Post Test #2	64%	Benchmark Post Test #2	79%
Benchmark Post Test #3	73%	Benchmark Post Test #3	59%	Benchmark Post Test #3	65%

2011-2012

District-wide Results K-6		7 th Grade Results		8 th Grade Results	
Benchmark Post Test #1	85%	Benchmark Post Test #1	64%	Benchmark Post Test #1	67%
Benchmark Post Test #2	78%	Benchmark Post Test #2	79%	Benchmark Post Test #2	60%
Benchmark Post Test #3	73%	Benchmark Post Test #3	61%	Benchmark Post Test #3	48%

2012-2013

District-wide Results K-6		7 th Grade Results		8 th Grade Results	
Benchmark Post Test #1	85%	Benchmark Post Test #1	72%	Benchmark Post Test #1	70%

Benchmark Post Test #2	80%	Benchmark Post Test #2	73%	Benchmark Post Test #2	66%
Benchmark Post Test #3	75%	Benchmark Post Test #3	74%	Benchmark Post Test #3	33%

Student Discipline Data

The district also reviewed the following districtwide suspension and expulsion data from the past 3 years to determine the need for behavioral interventions across the district:

Districtwide	10-11	11-12	12-13
Suspension Rate	4.63	6.4	3.6
Expulsion Rate	0.07	0.00	0.04

Districtwide Surveys

The surveys administered to teachers, administrators, and DSLT that informed the district regarding program needs, student needs, and parent/community program needs are listed below:

- Academic Program Survey (APS)
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District Assistance Survey (DAS)

- English Learner Subgroup Self Assessment (ELSSA)
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Inventory of Services and Supports (ISS) for Students with Disabilities

From the onset of the planning process for all plans, the district conveyed to all stakeholder groups that the 3 plans that would be developed this year would be aligned with one another. Although each plan served its own purpose, all of the plans would need to be intertwined in order to ensure resources are utilized to their fullest and student needs are met.

Once the surveys were completed and data was analyzed, priorities were developed and shared with the DSLT,

DELAC/DAC and those groups were aloud to comment and provided input into the LEA and Title III plans. On December 5, 2013, a subcommittee consisting of teachers, site and district administrators met to develop strategies and actions for the LEAP addendum based on the results of the surveys administered to the various stakeholder groups. In January and February of 2014, the district continued collaboration with the DSLT, DAC and DELAC to develop the goals and actions in the Title III plan also using the results of the surveys. The goals and actions of these two plans and the input provided by the stakeholders served as the foundation for the LCAP.

LCAP Development Process

Reviewed:

- Data from teacher and district program surveys
- Parent input
- Mission statement and core values
- District plans (LEA Plan, LEA Addendum, Title III)
- Consultation with labor groups
- Developed four strategic focus areas
- Goals and Actions were created

Throughout December of 2013 and January of 2014, site principals held Principal Coffee Chats with parents to provide them with information about LCFF. Beginning in January of 2014, the District began meeting with members of the Parent Advisory groups for LCAP, DELAC, and DAC regarding their input on the 9 priorities of the plan. The groups focused on aligning the priorities in the LEA Addendum and the Title III Plan and the 9 priorities and actions in the LCAP. The groups met on February 4, 2014, March 4th, 2014, and April 1st to provide specific input into the LCAP. The District also held a public meeting with PTA Council, LCAP Parent Advisory group, DELAC, DAC, and ASES parents to receive input on the LCAP goals and actions on May 13, 2014. During the month of May 2014, the District informed parents of an online survey for interested parents to complete and provide input into the LCAP.

Parent Survey results showed the following:

- Increasing Student Achievement was the highest priority
- Maintaining a positive school climate was identified as the second highest priority
- Supporting the basics (quality teachers, maintained facilities, and availability of educational materials and technology) was identified as the third highest priority

- More support for struggling students in ELA and math is needed
- The majority of respondents would like to see a more challenging curriculum in ELA and math for advanced students
- More language support is needed for ELs during content area instruction
- More ELD support is needed for ELs

The District met with the Rosemead Teachers Association on May 15, 2014 and with CSEA on June 9, 2014 to consult, receive input, and ensure that any negotiable items listed in the plan were agreed upon (see items below).

RTA Negotiated LCAP Actions:

- Extended day kindergarten
- 2014-15 Professional development days
- Planning and collaboration (late start days)
- Common Start and End Times
- Hourly Intervention Teacher (subject to negotiations in 2014-15)

RTA Input:

- Math and Literacy Parent Education Classes
- Math Course Planning during the summer (compensation)
- Re-store/ increase funding for site based supplemental materials

CSEA Input:

- Professional development for pacing guides and benchmark assessments will be provided for teachers, administrators, and classified staff who are directly involved with classroom instruction.
- Professional development for technology-based instructional materials and assessments will be provided for teachers, administrators and classified staff who are directly involved with classroom instruction.
- The District plans to meet with CSEA on June 16, 2014 to allow for additional comment and consultation.

A public hearing was held on June 25, 2014 to allow members of the public to comment on the components of the plan including goals, actions and expenditures.

Impact on LCAP:

The input given by the public was used to help the district identify the focus areas and goals for the LCAP. The District reviewed the parent input, as well as input given by staff members on surveys for the Title I LEA Plan Addendum and Title III to develop goals for the LCAP. The District's goal was to align all plans. The chart below shows the type of input received by different groups and the impact on the development of the LCAP.

Type of Input	Impact on LCAP	Associated Goal
Data from teacher and district program surveys	<ol style="list-style-type: none"> 1. Intervention Classes 2. Extended kindergarten 3. Kindergarten intervention 4. Response to Intervention program 5. ELA scope and sequence aligned to CCSS 6. ELA benchmark assessments to monitor student progress 7. Time for Collaboration and professional development 8. Supplemental materials 9. AVID 	<ol style="list-style-type: none"> 1. Goal 1,2 2. Goal 2 3. Goal 2 4. Goal 1,2 5. Goal 1 6. Goal 1 7. Goal 1,2 8. Goal 1 9. Goal 1
Parent input	<ol style="list-style-type: none"> 1. Creation of parent classes 2. Parent portal 3. Community liaisons 4. Increasing Student Achievement 5. Maintaining a positive school climate 6. Supporting the basics (quality teachers, maintained facilities, and availability of educational materials and technology) was identified as the third highest priority 7. More support for struggling students in ELA and math 8. Implement a challenging curriculum in ELA and math for advanced students 9. More language support is needed for ELs during content area instruction 10. More ELD support is needed for ELs 	<ol style="list-style-type: none"> 1. Goal 4 2. Goal 4 3. Goal 4 4. Goal 1,2,3 5. Goal 6 6. Goal 1,2,3,5,6 7. Goal 1,2 8. Goal 1 9. Goal 1,2 10. Goal 1,2
Mission statement and	<ol style="list-style-type: none"> 1. Meeting students' academic needs 	<ol style="list-style-type: none"> 1. Goal

core values	<ol style="list-style-type: none"> 2. Meeting students' socio-emotional needs 3. Preparing students for 21st Century 	<ol style="list-style-type: none"> 1,2,3 2. Goal 6 3. Goal 3
District plans (LEA Plan, LEA Addendum, Title III)	<ol style="list-style-type: none"> 1. Intervention and support for struggling students and ELs 2. Academic and Language goals for ELs 3. Parent Involvement 4. Professional development related to ELD and CCSS 5. Technology Funding (devices and software) 	<ol style="list-style-type: none"> 1. Goal 1,2 2. Goal 1,2 3. Goal 4 4. Goal 1,2 5. Goal 3
<p>Consultation with labor groups</p> <p>RTA Negotiated LCAP Actions</p>	<ol style="list-style-type: none"> 1. Extended day kindergarten 2. 2014-15 Professional development days 3. Planning and collaboration (late start days) 4. Common Start and End Times 5. Hourly Intervention Teacher (subject to negotiations in 2014-15) 	<ol style="list-style-type: none"> 1. Goal 2 2. Goal 1,2 3. - 4. - 5. -
<p>Consultation with labor groups</p> <p>RTA Input</p>	<ol style="list-style-type: none"> 1. Math and Literacy Parent Education Classes 2. Math Course Planning during the summer (compensation) 3. Re-store/ increase funding for site based supplemental materials 	<ol style="list-style-type: none"> 1. Goal 4 2. - 3. Goal 1,3
<p>Consultation with labor groups</p> <p>CSEA Input:</p>	<ol style="list-style-type: none"> 1. Professional development for pacing guides and benchmark assessments will be provided for classified staff who are directly involved with classroom instruction. 2. Professional development for technology-based instructional materials and assessments will be provided for teachers, classified staff who are directly involved with classroom instruction. 	<ol style="list-style-type: none"> 1. Goal 1 2. Goal 1
Developed three strategic	<ol style="list-style-type: none"> 1. Coherent Instructional Program 	<ol style="list-style-type: none"> 1. Goal

focus areas

2. All students will pass all 8th grade classes and will graduate from High School
3. All students will demonstrate college and career readiness

- 1,2,3,4,6
2. Goal
- 1,2,3,6
3. Goal 3

Goal:

80% of students will show proficiency on district benchmark assessments.

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.

Identified Metric:

Local and State English Language Arts and Mathematics, local ELD assessments and CELDT.

<p>Related State and Local Priorities: State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness</p>	<p>Applicable Student Subgroup(s): All</p>	<p>School(s) Affected: Elementary; Middle</p>
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What will be different/improved for students?

Year 2014-15:

Students will receive instruction that is aligned to the new common core standards in English Language Arts and Mathematics. Teachers will utilize a new CCSS aligned scope and sequence and new CCSS benchmark assessments in ELA. In mathematics, a select group of teachers will pilot SBE adopted mathematics materials and will select a program to adopt and implement in 2015-16. All other teachers, will provide CCSS mathematics aligned instruction using current materials and supplemental CCSS materials from Engage New York to address the new standards in math.

The district will continue to provide teachers with 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 possess 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 authorized by their credentials.

The district will implement RtI schedules at all of the elementary schools K-6. The district will begin working with consultants on best practices and purchasing Tier 3 - core replacement programs for grades 4-6 and purchase a program to meet their needs.

The district will begin looking at and select a new formative assessment in ELD based on the new ELD CCSS to purchase. The district has always met AMAO #1 and #2 goals. Therefore, the District will continue to maintain a reclassification rate of at least 8%.

Year 2015-16:

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 possess 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 authorized by their credentials.

Year 2016-17:

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 qualified teachers. The district will also provide BTSA support to newly hired teachers that do not possess 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 authorized by their credentials.

Goal:

80% of all 3rd Grade students will show proficiency in English Language Arts.

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.

Identified Metric:

Local district assessments will be used to measure progress toward this goal.

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
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State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate
Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School

Elementary

What will be different/improved for students?

Year 2014-15:

The district will begin implementation of an extended kindergarten day at all four elementary schools. The kindergarten program will also provide low income, English Learners, and/or Foster Youth that are not meeting grade level expectations an additional 45-minute intervention block four times a week. The district will also increase the amount of instructional aide time in kindergarten classes to three hours a day. The District will also fully implement class size reduction so that all sites maintain a TK-3 class size of 24:1. The district will also hire an additional Transitional Kindergarten teacher to further reduce the TK class size from a projected 24:1 to approximately 18:1. The district will also hire implement a three hour instructional aide to further more reduce the adult to student ratio in these classes. The district will begin working with RTA on implementing hourly intervention teachers at all four elementary schools. The district will monitor implementation by conducting classroom walks.

Year 2015-16:

If agreement is made between the district and RTA, the district will begin implementing hourly intervention teachers into the RtI schedule. The district will continue monitoring implementation by conducting classroom walks.

Year 2016-17:

The district will evaluate all intervention programs by reviewing data to determine the effectiveness of each site's RtI program. The district will continue monitoring implementation by conducting classroom walks.

Goal:

80% of all students will show proficiency on district performance task with a DOK Level 3 or 4.

Identified Need:

The SMARTER Balanced assessment will require students to complete test items and performance tasks that are rigorous and have a depth of knowledge level of a 3 or higher.

Identified Metric:

The District will administer performance tasks that have a depth of knowledge level of 3 or higher twice a year to students in grades 3rd through 8th grade in English Language Arts and mathematics.

Related State and Local Priorities: State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness	Applicable Student Subgroup(s): All	School(s) Affected: Elementary; Middle
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What will be different/improved for students?

Year 2014-15:

Arts coordinator salary will be included in the LCAP in order to support implementation of "STEAM" and project-based learning lessons in grades K-8. The district will fund an additional \$15,000 district-wide for implementation of project-based learning lessons and performance task activities in the classroom. The arts committee will continue to meet to develop ways to increase project-based learning lessons in all classrooms.

Year 2015-16:

The district will fund an additional \$5,000 district-wide for implementation of project-based learning lessons and performance task activities in the classroom. The arts committee will continue to meet to develop ways to increase project-based learning lessons in all classrooms.

Year 2016-17:

The district will fund an additional \$5,000 district-wide for implementation of project-based learning lessons and performance task activities in the classroom. The arts committee will continue to meet to develop ways to increase project-based learning lessons in all classrooms.

Goal:

80% of parents of English learners, low-income students, and/or foster youth students will attend parenting classes during the 2014-15 school year.

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.

Identified Metric:

Sign-in sheets will be reviewed to determine the number of parents participating in classes.

<p>Related State and Local Priorities: State: Parent involvement Local: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate</p>	<p>Applicable Student Subgroup(s): All</p>	<p>School(s) Affected: All</p>
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What will be different/improved for students?

Year 2014-15:

The district will consult with the Parent Institute for Quality Education to provide parent training at schools K-8 for parents of English Learners, Low-income, and Foster Youth. The district will also provide education on Postive Behavior Intervention and Supports, which implementation will begin in 2014-15.

Year 2015-16:

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.

Year 2016-17:

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.

Goal:

All schools in the Rosemead School District will maintain at the least an overall rating of Good as measured by the FIT (Facilities Inspection Team) Report.

Identified Need:

The district review 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 facilities.

Identified Metric:

- FIT Report

- Monthly Site Inspection Reports

Related State and Local Priorities: State: Basic Local: Positive School Climate	Applicable Student Subgroup(s): All	School(s) Affected: Elementary; Middle
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What will be different/improved for students?

Year 2014-15:

All school facilities will be well-maintained and in proper working condition.

Year 2015-16:

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.

Year 2016-17:

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.

Goal:

All schools will implement PBIS and will provide students with the greatest needs services to support their health, behavioral, and other related services.

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.

Identified Metric:

Students will feel a greater sense of school connectedness and safety by implementing PBIS .

The district will monitor program effectiveness by analyzing data related to school connectedness and safety, suspension and expulsion rates, attendance rates, chronic absenteeism, and office/discipline referrals to determine the effectiveness of the program and whether modifications need to be made.

Related State and Local Priorities: State: Pupil achievement; Other pupil outcomes; Pupil engagement; School	Applicable Student Subgroup(s): All	School(s) Affected: All
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climate

Local: Coherent Instructional Program;
Students will pass 8th grade and
graduate High School; Positive School
Climate

What will be different/improved for students?

Year 2014-15:

- Begin training all staff members on PBIS
 - Begin rolling out implementation of PBIS
 - Collect and establish baseline data for office referrals
 - Administer a student and parent survey to measure school connectedness and safety. Establish baseline data relative to this area.
 - Collect and establish baseline data for school connectedness and safety.
 - Maintain attendance rate of at least 98%.
 - Maintain a suspension rate of 2.5% (below the County rate of 3.5 and the State rate of 5.1%)
 - Reduce the number of 8th grade dropouts from 9 students to 0.
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Year 2015-16:

- Monitor, evaluate, and revise PBIS program
 - Reduce office referrals by 10%
 - Increase school connectedness and safety by 10%
 - Maintain attendance rate of at least 98%.
 - Maintain a suspension rate of 2.5% (below the County rate of 3.5 and the State rate of 5.1%)
 - Reduce the number of 8th grade dropouts from 9 students to 0.
-

Year 2016-17:

- Monitor, evaluate, and revise PBIS program
- Reduce office referrals by 10%
- Increase school connectedness and safety by 10%
- Maintain attendance rate of at least 98%.
- Maintain a suspension rate of 2.5% (below the County rate of 3.5 and the State rate of 5.1%)

- Reduce the number of 8th grade dropouts from 9 students to 0.
-

Goal:

80% of students will show proficiency on district benchmark assessments.

Related State and Local Priorities:
 State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate
 Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

A. Annual Actions

Actions and Services: Site Administrative Salaries to oversee, evaluate, and support instructional programs.

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Salary, Health & Welfare Costs	\$814,000	\$814,000	\$814,000	LCFF Base Grant	
Action/Service Total:	\$814,000	\$814,000	\$814,000		

Actions and Services: 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.

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
The Synced Solution (Action	\$16,941	\$20,000	\$20,000	CCSS / LCFF	Year 1 - CCSS Expenditure Fund Years 2 & 3 - LCFF

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Learning System) License					
Action/Service Total:	\$16,941	\$20,000	\$20,000		

Actions and Services: Purchase CCSS Aligned Mathematics adoption for K-8

Level of Service: LEA-Wide Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Math Adoption Materials	\$201,000	\$0	\$0	LCFF Base Grant	
Action/Service Total:	\$201,000	\$0	\$0		

Actions and Services: 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.

Level of Service: LEA-Wide Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Books & other materials	\$10,000	\$10,000	\$10,000	LCFF Base Grant	
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: Professional development on newly purchased or realigned instructional materials, scope & sequence, and benchmark assessments will be provided for teachers, administrators, and classified staff who are directly involved with classroom.

Level of Service: LEA-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development Consultant Fees	\$15,000	\$0	\$0	CCSS	
Personnel Salaries	\$41,000	\$0	\$0	LCFF Base Grant	Classified Staff & Administrators: \$41,000
Action/Service Total:	\$56,000	\$0	\$0		

Actions and Services: Coaching/mentoring teachers will occur in order to support full implementation of scope & sequence.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Coaching Consultant Fees	\$30,000	\$30,000	\$30,000	Title I Professional Development	
Action/Service Total:	\$30,000	\$30,000	\$30,000		

Actions and Services: The District will purchase consumable materials and allocate funds for copying consumable materials aligned to the CCSS.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Purchasing and Printing Consumable Materials Costs	\$70,000	\$70,000	\$70,000	LCFF Base Grant	
Action/Service Total:	\$70,000	\$70,000	\$70,000		

Actions and Services: The district will provide highly trained instructional staff for students.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Salary and Benefits	\$9,748,000	\$9,748,000	\$9,748,000	LCFF Base Grant	
Action/Service Total:	\$9,748,000	\$9,748,000	\$9,748,000		

B. Additional Annual Actions

Actions and Services: ELD / Title I Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or low-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
ELD / Title Intervention Teacher Salaries	\$292,000	\$292,000	\$292,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$292,000	\$292,000	\$292,000		

Actions and Services: Align & purchase ELD Materials (K-8) to address the new CCSS. Hire a consultant to support teachers in the delivery of ELD services to ELs and aligning instruction to new ELD CCSS.
Student Group(s): Low income pupils; Foster youth; English learners
Level of Service: LEA-Wide
Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Substitute Teachers' Costs	\$3,240	\$3,240	\$3,240	LCFF Supplemental/Concentration Grant	Release time for teacher collaboration
Supplies and Materials Aligned to ELD CCSS	\$85,561	\$85,561	\$85,561	LCFF Supplemental/Concentration Grant	
Consultant Coaching Fees	\$50,000	\$50,000	\$50,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$138,801	\$138,801	\$138,801		

Actions and Services: Purchase Read 180 Licenses for intervention classes.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Licenses	\$22,500	\$22,500	\$22,500	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$22,500	\$22,500	\$22,500		

Actions and Services: All non-proficient students will be provided intervention classes in ELA and mathematics in order to help them attain proficiency.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Intervention Teacher Salaries	\$234,386	\$234,386	\$234,386	LCFF Supplemental / Concentration	The percentage of a FTE's salary and benefits spent directly related to intervention services during the school day.
Action/Service Total:	\$234,386	\$234,386	\$234,386		

Actions and Services: AVID Elective classes will be provided for AVID students to help them become proficient in ELA and mathematics and prepare students for college.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
AIVD Elective Teacher Salaries	\$63,347	\$63,347	\$63,347	LCFF Supplemental / Concentration	The percentage of a FTE's salary and benefits spent directly related to teaching AVID elective sections during the school day.
Action/Service Total:	\$63,347	\$63,347	\$63,347		

Actions and Services: Purchase intervention program for Upper Elementary Students.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Intervention Program	\$50,000	\$50,000	\$50,000	LCFF Supplemental/Concentration	
Action/Service Total:	\$50,000	\$50,000	\$50,000		

Actions and Services: The District will provide support, oversight, and guidance to schools for all specialized and

supplemental programs.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Centralized Service Expenses	\$71,823	\$71,823	\$71,823	LCFF Supplement/Concentration Grant	Consultant fees, administrative costs, administrative assistant costs, other indirect costs.
Action/Service Total:	\$71,823	\$71,823	\$71,823		

Goal:

80% of all 3rd Grade students will show proficiency in English Language Arts.

<p>Related State and Local Priorities: State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School</p>

A. Annual Actions

Actions and Services: The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Kindergarten Teachers' Salaries	\$748,149	\$748,149	\$748,149	LCFF Base Grant	80% of teachers salaries
3-Hour Kindergarten Instructional Aide - Salaries	\$144,050	\$144,050	\$144,050	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$892,199	\$892,199	\$892,199		

Actions and Services: Primary teachers will institute a differentiated instructional time during the daily language arts block.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:					

Actions and Services: The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Grades TK, 1, 2, 3 Teacher Salaries	\$3,334,306	\$3,334,306	\$3,334,306	LCFF Base Grant	Excluding salaries paid out of Title II and Kindergarten

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					Teachers' salaries (kindergarten salaries are noted in Goal 2 Action 1).
Action/Service Total:	\$3,334,306	\$3,334,306	\$3,334,306		

B. Additional Annual Actions

<p>Actions and Services: The District will implement a multi-tiered intervention program that includes: 1. Systematic, District-wide block schedule for RSP, ELD, and Tiered Interventions 2. Computer-based intervention curriculum that is researched-based and includes measurable assessments to be used for evidence of growth for ELA and Math. 3. Hourly intervention specialist 4. A district-wide multi-tiered intervention pyramid with identified strategies that will be implemented to meet the specific needs of the students at each level. 5. Collaboration and coordination between special education and general education teachers to align instruction and meet the student's IEP goals and academic needs. 6. A 45 minutes of intervention four days a week for kindergarteners during the 2nd and 3rd trimester of the year. 7. ELD / Intervention Teachers providing support to non-proficient English Learners, Socio-Economically Disadvantaged Students, and Foster Youth students. 8. Intervention Materials</p>	
<p>Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils</p>	
<p>Level of Service: LEA-Wide</p>	<p>Years: Year 1; Year 2; Year 3</p>

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer Intervention Software	\$60,200	\$60,200	\$60,200	LCFF Supplemental/Concentration Grant	
Hourly Intervention Teacher	\$0	\$120,000	\$120,000	LCFF Supplemental/Concentration Grant	\$30,000 allocated to each of the 4 elementary schools.
Kindergarten	\$188,930	\$188,930	\$188,930	LCFF	20% of Kindergarten

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Intervention Program Teacher Salaries				Supplemental/Concentration Grant	Teacher Salaries. Kindergarten teachers will spend 45 additional minutes, 4 times a week, providing intervention services for ELs, Low-income students, and foster youth students to support academic needs and help students work toward grade level proficiency.
Costs related to alignment of current ELD materials to new ELD CCSS	\$3,240	\$3,240	\$3,240	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$252,370	\$372,370	\$372,370		

Actions and Services: Instructional aide support will be increased to 3 hours in every TK/Kindergarten classroom.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
3-Hour Kindergarten Instructional	\$32,670	\$32,670	\$32,670	LCFF Supplemental/Concentration	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Aide Salaries and Benefits					
Action/Service Total:	\$32,670	\$32,670	\$32,670		

Actions and Services: The district will reduce Transitional Kindergarten class sizes from 24:1 to a district-wide average of approximately 18:1.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Additional Transitional Kindergarten Certificated Teacher	\$90,000	\$90,000	\$90,000	LCFF Supplemental / Concentration Grant	
Instructional Aide for additional TK Classroom	\$40,000	\$40,000	\$40,000	LCFF Supplemental / Concentration Grant	
Action/Service Total:	\$130,000	\$130,000	\$130,000		

Actions and Services: The District will provide 3-hour instructional aides in all kindergarten classrooms to provide extra support primarily to unduplicated students.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
3 Hour Instructional Aides - Kindergarten	\$144,050	\$144,050	\$144,050	LCFF Supplemental / Concentration	
Action/Service Total:	\$144,050	\$144,050	\$144,050		

Goal:

80% of all students will show proficiency on district performance task with a DOK Level 3 or 4.

<p>Related State and Local Priorities: State: Basic; Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness</p>

A. Annual Actions

<p>Actions and Services: Teachers will create and deliver at least one project-based learning lesson or performance task with a DOK level of at least 3 once per trimester. The lessons will be aligned to objectives in the Synced Solution Scope and Sequence.</p>		
<table border="1"> <tr> <td>Level of Service: LEA-Wide</td> <td>Years: Year 1; Year 2; Year 3</td> </tr> </table>	Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Materials	\$15,000	\$20,000	\$25,000	LCFF Base Grant	
Action/Service	\$15,000	\$20,000	\$25,000		

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Total:					

Actions and Services: The District will fund an Arts Coordinator position to support the arts initiative in the district, especially supporting teachers in developing project-based learning lessons that incorporate the arts and other 21st century skills.

Level of Service: LEA-Wide Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Arts Coordinator Position	\$40,000	\$40,000	\$40,000	LCAP Base Grant	
Action/Service Total:	\$40,000	\$40,000	\$40,000		

Actions and Services: The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.

Level of Service: LEA-Wide Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
GATE Coordinator Stipend	\$5,000	\$5,000	\$5,000	LCFF Base Grant	
Hourly GATE Teachers	\$3,000	\$3,000	\$3,000	LCFF Base Grant	
GATE Field Trips	\$2,000	\$2,000	\$2,000	LCFF Base Grant	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development	\$3,000	\$3,000	\$3,000	LCFF Base Grant	GATE Training for GATE cluster classroom teachers.
Action/Service Total:	\$13,000	\$13,000	\$13,000		

B. Additional Annual Actions

Actions and Services: 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.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Salaries and benefits	\$15,096	\$15,096	\$15,096	LCFF Supplemental/Concentration	Three 4.8 hour per day lab aides: Encinita 40% Janson 100% Savannah 80%
Action/Service Total:	\$15,096	\$15,096	\$15,096		

Actions and Services: 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.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Multi-Media Specialists' Salary and Benefits	\$9,000	\$9,000	\$9,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$9,000	\$9,000	\$9,000		

Actions and Services: The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Technology devices and software	\$109,000	\$109,000	\$109,000	LCFF Supplemental / Concentration Grant	
Action/Service Total:	\$109,000	\$109,000	\$109,000		

Actions and Services: Teachers will provide project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
Arts - Consultant	\$25,000	\$25,000	\$25,000	LCFF Supplemental / Concentration	
Materials	\$15,000	\$20,000	\$25,000	LCFF Supplemental / Concentration	
Arts Professional Development Stipend	\$22,500	\$22,500	\$22,500	LCFF Supplemental / Concentration	
Action/Service Total:	\$62,500	\$67,500	\$72,500		

Goal:

80% of parents of English learners, low-income students, and/or foster youth students will attend parenting classes during the 2014-15 school year.

<p>Related State and Local Priorities: State: Parent involvement Local: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate</p>
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A. Annual Actions

<p>Actions and Services: All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.</p>	
<p>Level of Service: LEA-Wide</p>	<p>Years: Year 1; Year 2; Year 3</p>

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:					

B. Additional Annual Actions

Actions and Services: A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Student data-base / parent portal system	\$32,000	\$32,000	\$32,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$32,000	\$32,000	\$32,000		

Actions and Services: District-wide Parenting Classes	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Consultant Fees	\$45,000	\$45,000	\$45,000	Title III	
Action/Service Total:	\$45,000	\$45,000	\$45,000		

Actions and Services: Schools will staff community liaisons to provide parent outreach.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Community Liaison Salaries and Benefits	\$50,322	\$50,322	\$50,322	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$50,322	\$50,322	\$50,322		

Actions and Services: The district will provide schools with translators for parent conferences.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Translators' Salaries & Benefits	\$10,000	\$10,000	\$10,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Translators' Salaries & Benefits	\$30,000	\$30,000	\$30,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$30,000	\$30,000	\$30,000		

Actions and Services: The District will provide written transitions for all language groups at or above 15% of the student population.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Salaries & Benefits	\$10,000	\$10,000	\$10,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Translators	\$10,000	\$10,000	\$10,000	LCFF Supplemental/Concentration Grant	
Materials & Supplies	\$5,000	\$5,000	\$5,000	LCFF Supplemental/Concentration Grant	
Action/Service Total:	\$15,000	\$15,000	\$15,000		

Goal:

All schools in the Rosemead School District will maintain at the least an overall rating of Good as measured by the FIT (Facilities Inspection Team) Report.

Related State and Local Priorities:

State: Basic

Local: Positive School Climate

A. Annual Actions

Actions and Services: The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Ongoing Maintenance Costs	\$700,000	\$700,000	\$700,000	LCFF Base Grant	
Action/Service Total:	\$700,000	\$700,000	\$700,000		

B. Additional Annual Actions

Goal:

All schools will implement PBIS and will provide students with the greatest needs services to support their health, behavioral, and other related services.

Related State and Local Priorities:

State: Pupil achievement; Other pupil outcomes; Pupil engagement; School climate

Local: Coherent Instructional Program; Students will pass 8th grade and graduate High School; Positive School Climate

A. Annual Actions

Actions and Services: All schools will develop PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools. PBIS will increase will increase school climate and pupil engagement and will result in increased student achievement.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:					

Actions and Services: The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Included in Site and District	\$ 0	\$ 0	\$ 0	N/A	Site Administrators and Director of Special Education

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Administrative Costs					and Student Support Services.
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: 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.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
RN or LVN Instructional Aide	\$60,000	\$60,000	\$60,000	LCFF Supplemental / Concentration Grant	
Adaptive P.E, Teacher	\$16,000	\$16,000	\$16,000	LCFF Supplemental / Concentration Grant	
Action/Service Total:	\$76,000	\$76,000	\$76,000		

Actions and Services: The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Related Personnel Costs	\$265,312	\$265,312	\$265,312	LCFF Supplemental/Concentration Grant	Counselor: 71% Psychologists: 50% each
Instructional Aide Support - Shuey School	\$11,250	\$11,250	\$11,250	LCFF Supplemental/Concentration	Shuey Elementary School will fund an instructional aide to support struggling students in the area of behavior and academics.
Behavior and Student Leadership Program Implementation	\$17,500	\$17,500	\$17,500	LCFF Supplemental / Concentration Grant	
Student In Need Fund	\$12,500	\$12,500	\$12,500	LCFF Supplemental Concentration Grant	
Behavior Intervention Support	\$100,000	\$100,000	\$100,000	LCFF Supplemental / Concentration	
Action/Service Total:	\$406,562	\$406,562	\$406,562		

Actions and Services: All PBIS Site Teams in the district will begin rolling out the implementation to all staff members and students during the 2014-15 school year.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
LACOE Site Licenses	\$15,000	\$15,000	\$15,000	LCFF Supplemental / Concentration Grant	\$3,000 per site
Purchase SWIS	\$2,500	\$2,500	\$2,500	LCFF Supplemental / Concentration	\$500 per site
PBIS Implementation Materials	\$10,000	\$10,000	\$10,000	LCFF Supplemental / Concentration Grant	\$2,000 per site
Classified Employee PBIS Training	\$41,000	\$41,000	\$41,000	LCFF Supplemental / Concentration Grant	
Action/Service Total:	\$68,500	\$68,500	\$68,500		

C. Concentration and Supplemental Funds:

Due to our school district's high unduplicated percentage of 87% 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 13.25%. A total of \$2.3 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	2014-15 Funding	Page Number
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Professional development & training for project-based	Professional development will be provided for teachers in the area of project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts. Project-based learning will increase student engagement and academic achievement especially for our most needy students.	All students	\$ 25,000.00 Supplemental/ Concentration	37, 65
Project-based learning supplemental materials	Project-based learning materials will be purchased to increase student engagement and academic achievement especially for our most needy students.	All students	\$ 15,000 Supplemental/ Concentration	37, 65
Professional development stipends	Stipends will be offered to teachers attending project-based learning trainings	All students	\$ 22,500.00 Supplemental/ Concentration	37, 65
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	\$ 144,050.00 Supplemental/ Concentration	30, 54
Purchase supplemental intervention program for upper elementary students	Purchasing an intensive intervention program will help the district to address the academic	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 50,000.00 Supplemental/ Concentration	29, 58

	needs of upper elementary students that are 2 years or more behind academically. Current district assessment data and data trends from the last five years shows this need.	students		

Instructional aide support in Kindergarten will increase from 2 hours to 3 hours daily for all TK and Kindergarten classes	Instructional aides will provide struggling student extra support in learning and reinforce concepts and foundational skills needed in later years.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 32,670.00 Supplemental/ Concentration	33, 60
Hiring an additional Transitional Kindergarten teacher	Hiring an additional TK teacher will further reduce class TK class size averages from approximately 24:1 to approximately 18:1 district-wide	All students	\$ 90,000.00 Supplemental/ Concentration	33, 60
Hiring an additional Transitional Kindergarten instructional aide for new TK class	Instructional adies will provide struggling student extra support in learning and reinforce concepts and foundational skills needed in later years.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 40,000.00 Supplemental/ Concentration	33, 60
Supplemental ELD / Intervention Teachers	ELD / Title I Intervention teachers will provide supplemental	Low-income, English Learners, R-FEP, Foster	\$ 292,000.00	28, 57

Salaries	intervention support to students that are non-proficient and/or low-income, English learner, and/or foster youth pupils and pupils redesignated as fluent English proficient.	Youth, non-proficient students	Supplemental/ Concentration	
Substitute Costs for training	Substitute teachers will provide coverage for release time for various teachers to meet on items related to realignment of ELD materials and assessments	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 3,240.00 Supplemental/ Concentration	27, 57

CCSS ELA, Math, and ELD Supplies and Materials	Align & purchase ELA, Math, ELD supplemental materials (K-8) to address the new CCSS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 85,561.00 Supplemental/ Concentration	27, 57
Consultant Coaching Fees	Hire a consultant to support teachers in the delivery of ELD services to ELs and aligning instruction to new ELD CCSS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 50,000.00 Supplemental/ Concentration	27, 57
Read 180 Licenses	Purchase Read 180 Licenses for intervention classes in grades 7 & 8.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 22,500.00 Supplemental/ Concentration	28, 58

		students		
Middle School Intervention Teacher Salaries	All non-proficient students will be provided intervention classes in ELA and mathematics in order to help them attain proficiency.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 234,386.00 Supplemental/ Concentration	28, 58
AVID Elective Teacher(s) Salaries	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	\$ 63,347.00 Supplemental/ Concentration	26, 58

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	\$ 71,823.00 Supplemental/ Concentration	29, 59
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	31, 59

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	\$ 188,930.00 Supplemental/ Concentration	32, 59
Cost related to alignment of ELD materials to CCSS	The District will realign current materials and purchase new materials aligned to the CCSS.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 3,240.00 Supplemental/ Concentration	32, 59
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.	All students	\$ 15,096.00 Supplemental/ Concentration	35-36, 60
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.	All students	\$ 9,000.00 Supplemental/ Concentration	36, 61
Technology devices and software	The district will purchase software to support student achievement and purchase devices to support	All students	\$ 109,000.00	37, 61

	the implementation of online district benchmark assessments and SMARTER Balanced.		Supplemental/ Concentration	
Student data-base/parent portal	A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.	All students	\$ 32,000.00 Supplemental/ Concentration	39, 61
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	\$ 50,322.00 Supplemental/ Concentration	38, 62
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	\$ 10,000.00 Supplemental/ Concentration	38-39, 62
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	\$ 10,000.00 Supplemental/ Concentration	40, 62

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	\$ 30,000.00 Supplemental/ Concentration	40-41, 62
Translators' Salaries and Benefits	The district will provide schools with translators for parent meetings or trainings.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 10,000.00 Supplemental/ Concentration	39-40, 63
Parent Outreach Meetings / Training materials and supplies	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	\$ 5,000.00 Supplemental/ Concentration	39-40, 63
The district will hire an additional RN or LVN instructional aide	Staffing an additional RN or LVN instructional aide will provide additional/increased services to most needy students in the district	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 60,000.00 Supplemental/ Concentration	45, 63
Adaptive P.E. Teacher	The district will hire an APE Teacher in order to provide increased services to the most	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 16,000.00 Supplemental/ Concentration	45, 63

	needy students in the district.	students		
Related Personnel Costs	The District will provide counseling to support at-risk students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 265,312.00 Supplemental/ Concentration	43, 64
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	\$ 11,250.00 Supplemental/ Concentration	43, 64
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.	All students	\$ 17,500.00 Supplemental/ Concentration	43, 64
Student in need fund	The district will provide funding to extra supplies (school supplies, uniforms, eye glasses, etc.) for the most needy students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 12,500 Supplemental/ Concentration	43, 64
Behavior Intervention Support	The district will provide students in need of classroom behavior management with extra support to help management behavior and increase academic achievement.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 100,000 Supplemental/ Concentration	
PBIS Site County Licenses	PBIS is a research-based program	All students	\$ 15,000.00	44, 64

	that will reduce the suspension/ expulsion rate and office referrals which will minimize the amount of missed instruction		Supplemental/ Concentration	
SWIS PBIS System	System to monitor implementation of PBIS.	All students	\$ 2,500.00 Supplemental/ Concentration	44, 64
District-wide implementation of PBIS training for classified staff	PBIS is a research-based program that will reduce the suspension/ expulsion rate and office referrals which will minimize the amount of missed instruction	All students	\$ 41,000.00 Supplemental/ Concentration	44, 64
PBIS Implementation Materials	The schools will purchase materials related to the implementation of PBIS (rewards, banners, notices, etc.)	All students	\$ 10,000.00 Supplemental/ Concentration	44, 65
		LCAP Supplemental/ Concentration Funding:	\$2,325,927	

D. Proportionality of Services:

The Rosemead School District proudly serves a highly diverse educational population of over 2,800 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 13.25%.

School	Low Income	Foster Youth	English Learners	Unduplicated FRPM/EL/Foster Youth	Unduplicated %
Emma W. Shuey Elementary	411	0	267	465	85%
Encinita Elementary	355	0	214	355	91%
Mildred B. Janson Elementary	541	0	306	569	89%
Muscatel Middle	530	0	85	539	84%
Savannah Elementary	453	0	230	471	89%
District	2290	0	1102	2425	87%

Expenditures and Funding Sources

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
A. Annual Actions				
Goal: Proficiency in English Language Arts and mathematics				
Action/Service: Site Level Administrator Staffing				
Salary, Health & Welfare Costs	\$814,000	\$814,000	\$814,000	LCFF Base Grant
Action/Service Subtotal:	\$814,000	\$814,000	\$814,000	
Action/Service: Alignment of ELA materials to Common Core				
The Synced Solution (Action Learning System) License	\$16,941	\$20,000	\$20,000	CCSS / LCFF
Action/Service Subtotal:	\$16,941	\$20,000	\$20,000	
Action/Service: Mathematics Adoption				
Math Adoption Materials	\$201,000	\$0	\$0	LCFF Base Grant
Action/Service Subtotal:	\$201,000	\$0	\$0	
Action/Service: Text Complexity				
Books & other materials	\$10,000	\$10,000	\$10,000	LCFF Base Grant

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Alignment of Instructional Materials to CCSS				
Professional Development Consultant Fees	\$15,000	\$0	\$0	CCSS
Personnel Salaries	\$41,000	\$0	\$0	LCFF Base Grant
Action/Service Subtotal:	\$56,000	\$0	\$0	
Action/Service: Coaching				
Coaching Consultant Fees	\$30,000	\$30,000	\$30,000	Title I Professional Development
Action/Service Subtotal:	\$30,000	\$30,000	\$30,000	
Action/Service: Consumable Materials Cost				
Purchasing and Printing Consumable Materials Costs	\$70,000	\$70,000	\$70,000	LCFF Base Grant
Action/Service Subtotal:	\$70,000	\$70,000	\$70,000	
Action/Service: Certificated Staff Salary and Benefits				
Salary and Benefits	\$9,748,000	\$9,748,000	\$9,748,000	LCFF Base Grant
Action/Service Subtotal:	\$9,748,000	\$9,748,000	\$9,748,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: 3rd Grade Reading Proficiency				
Action/Service: Extended Day Kindergarten				
Kindergarten Teachers' Salaries	\$748,149	\$748,149	\$748,149	LCFF Base Grant
3-Hour Kindergarten Instructional Aide - Salaries	\$144,050	\$144,050	\$144,050	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$892,199	\$892,199	\$892,199	
Action/Service: Guided Reading / Differentiated Instruction				
Action/Service Subtotal:				
Action/Service: TK-3 Class Size Reduction				
Grades TK, 1, 2, 3 Teacher Salaries	\$3,334,306	\$3,334,306	\$3,334,306	LCFF Base Grant
Action/Service Subtotal:	\$3,334,306	\$3,334,306	\$3,334,306	
Goal: College and Career Readiness				
Action/Service: Project-Based Lessons and Performance Tasks				
Materials	\$15,000	\$20,000	\$25,000	LCFF Base Grant
Action/Service Subtotal:	\$15,000	\$20,000	\$25,000	
Action/Service: Arts Coordinator				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Arts Coordinator Position	\$40,000	\$40,000	\$40,000	LCAP Base Grant
Action/Service Subtotal:	\$40,000	\$40,000	\$40,000	
Action/Service: GATE and STEM				
GATE Coordinator Stipend	\$5,000	\$5,000	\$5,000	LCFF Base Grant
Hourly GATE Teachers	\$3,000	\$3,000	\$3,000	LCFF Base Grant
GATE Field Trips	\$2,000	\$2,000	\$2,000	LCFF Base Grant
Professional Development	\$3,000	\$3,000	\$3,000	LCFF Base Grant
Action/Service Subtotal:	\$13,000	\$13,000	\$13,000	
Goal: Parent Education / Involvement				
Action/Service: Student Study Team Meetings				
Action/Service Subtotal:				
Goal: Faciltites & Operations				
Action/Service: Deferred Maintenance				
Ongoing Maintenance Costs	\$700,000	\$700,000	\$700,000	LCFF Base Grant
Action/Service	\$700,000	\$700,000	\$700,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Subtotal:				
Goal: Behavioral and Student Support Services				
Action/Service: PBIS Implementation				
Action/Service Subtotal:				
Action/Service: SARB				
Included in Site and District Administrative Costs	\$ 0	\$ 0	\$ 0	N/A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
B. Additional Annual Actions				
Goal: Proficiency in English Language Arts and mathematics				
Action/Service: ELD / Title I Intervention Teachers				
ELD / Title Intervention Teacher Salaries	\$292,000	\$292,000	\$292,000	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$292,000	\$292,000	\$292,000	
Action/Service: Aligning ELD Instruction and Materials to CCSS				
Substitute Teachers' Costs	\$3,240	\$3,240	\$3,240	LCFF Supplemental/Concentration Grant
Supplies and	\$85,561	\$85,561	\$85,561	LCFF Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Materials Aligned to ELD CCSS				Grant
Consultant Coaching Fees	\$50,000	\$50,000	\$50,000	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$138,801	\$138,801	\$138,801	
Action/Service: READ 180				
Licenses	\$22,500	\$22,500	\$22,500	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$22,500	\$22,500	\$22,500	
Action/Service: ELA and Math Middle School Intervention Classes				
Intervention Teacher Salaries	\$234,386	\$234,386	\$234,386	LCFF Supplemental / Concentration
Action/Service Subtotal:	\$234,386	\$234,386	\$234,386	
Action/Service: AVID Elective Classes				
AIVD Elective Teacher Salaries	\$63,347	\$63,347	\$63,347	LCFF Supplemental / Concentration
Action/Service Subtotal:	\$63,347	\$63,347	\$63,347	
Action/Service: Upper Elementary Intervention Program				
Intervention Program	\$50,000	\$50,000	\$50,000	LCFF Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$50,000	\$50,000	\$50,000	
Action/Service: Centralized Services				
Centralized Service Expenses	\$71,823	\$71,823	\$71,823	LCFF Supplement/Concentration Grant
Action/Service Subtotal:	\$71,823	\$71,823	\$71,823	
Goal: 3rd Grade Reading Proficiency				
Action/Service: Response to Intervention				
Computer Intervention Software	\$60,200	\$60,200	\$60,200	LCFF Supplemental/Concentration Grant
Hourly Intervention Teacher	\$0	\$120,000	\$120,000	LCFF Supplemental/Concentration Grant
Kindergarten Intervention Program Teacher Salaries	\$188,930	\$188,930	\$188,930	LCFF Supplemental/Concentration Grant
Costs related to alignment of current ELD materials to new ELD CCSS	\$3,240	\$3,240	\$3,240	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$252,370	\$372,370	\$372,370	
Action/Service: Extended TK/Kindergarten Instruction Aide Time				
3-Hour Kindergarten Instructional Aide	\$32,670	\$32,670	\$32,670	LCFF Supplemental/Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Salaries and Benefits				
Action/Service Subtotal:	\$32,670	\$32,670	\$32,670	
Action/Service: Reducing Transitional Kindergarten Class Sizes				
Additional Transitional Kindergarten Certificated Teacher	\$90,000	\$90,000	\$90,000	LCFF Supplemental / Concentration Grant
Instructional Aide for additional TK Classroom	\$40,000	\$40,000	\$40,000	LCFF Supplemental / Concentration Grant
Action/Service Subtotal:	\$130,000	\$130,000	\$130,000	
Action/Service: Kindergarten Instructional Aides				
3 Hour Instructional Aides - Kindergarten	\$144,050	\$144,050	\$144,050	LCFF Supplemental / Concentration
Action/Service Subtotal:	\$144,050	\$144,050	\$144,050	
Goal: College and Career Readiness				
Action/Service: Computer Lab Aide				
Salaries and benefits	\$15,096	\$15,096	\$15,096	LCFF Supplemental/Concentration
Action/Service Subtotal:	\$15,096	\$15,096	\$15,096	
Action/Service: Multi-media Specialists				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Multi-Media Specialists' Salary and Benefits	\$9,000	\$9,000	\$9,000	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$9,000	\$9,000	\$9,000	
Action/Service: Technology Devices and Software				
Technology devices and software	\$109,000	\$109,000	\$109,000	LCFF Supplemental / Concentration Grant
Action/Service Subtotal:	\$109,000	\$109,000	\$109,000	
Action/Service: Project-based Learning				
Arts - Consultant	\$25,000	\$25,000	\$25,000	LCFF Supplemental / Concentration
Materials	\$15,000	\$20,000	\$25,000	LCFF Supplemental / Concentration
Arts Professional Development Stipend	\$22,500	\$22,500	\$22,500	LCFF Supplemental / Concentration
Action/Service Subtotal:	\$62,500	\$67,500	\$72,500	
Goal: Parent Education / Involvement				
Action/Service: Student Data-Base / Parent Portal				
Student data-base / parent portal system	\$32,000	\$32,000	\$32,000	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$32,000	\$32,000	\$32,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Parent Institute Quality Education				
Consultant Fees	\$45,000	\$45,000	\$45,000	Title III
Action/Service Subtotal:	\$45,000	\$45,000	\$45,000	
Action/Service: Community Liaisons				
Community Liaison Salaries and Benefits	\$50,322	\$50,322	\$50,322	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$50,322	\$50,322	\$50,322	
Action/Service: Parent Teacher Conferences				
Translators' Salaries & Benefits	\$10,000	\$10,000	\$10,000	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Student Study Team Meetings				
Translators' Salaries & Benefits	\$30,000	\$30,000	\$30,000	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$30,000	\$30,000	\$30,000	
Action/Service: District Translators				
Salaries & Benefits	\$10,000	\$10,000	\$10,000	LCFF Supplemental/Concentration Grant
Action/Service	\$10,000	\$10,000	\$10,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Subtotal:				
Action/Service: Principals' Parent Outreach Meetings				
Translators	\$10,000	\$10,000	\$10,000	LCFF Supplemental/Concentration Grant
Materials & Supplies	\$5,000	\$5,000	\$5,000	LCFF Supplemental/Concentration Grant
Action/Service Subtotal:	\$15,000	\$15,000	\$15,000	
Goal: Facilities & Operations				
Goal: Behavioral and Student Support Services				
Action/Service: Increased Health and Related Services				
RN or LVN Instructional Aide	\$60,000	\$60,000	\$60,000	LCFF Supplemental / Concentration Grant
Adaptive P.E, Teacher	\$16,000	\$16,000	\$16,000	LCFF Supplemental / Concentration Grant
Action/Service Subtotal:	\$76,000	\$76,000	\$76,000	
Action/Service: Behavioral Intervention				
Related Personnel Costs	\$265,312	\$265,312	\$265,312	LCFF Supplemental/Concentration Grant
Instructional Aide Support - Shuey School	\$11,250	\$11,250	\$11,250	LCFF Supplemental/Concentration
Behavior and Student	\$17,500	\$17,500	\$17,500	LCFF Supplemental / Concentration

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Leadership Program Implementation				Grant
Student In Need Fund	\$12,500	\$12,500	\$12,500	LCFF Supplemental Concentration Grant
Behavior Intervention Support	\$100,000	\$100,000	\$100,000	LCFF Supplemental / Concentration
Action/Service Subtotal:	\$406,562	\$406,562	\$406,562	
Action/Service: PBIS Implementation				
LACOE Site Licenses	\$15,000	\$15,000	\$15,000	LCFF Supplemental / Concentration Grant
Purchase SWIS	\$2,500	\$2,500	\$2,500	LCFF Supplemental / Concentration
PBIS Implementation Materials	\$10,000	\$10,000	\$10,000	LCFF Supplemental / Concentration Grant
Classified Employee PBIS Training	\$41,000	\$41,000	\$41,000	LCFF Supplemental / Concentration Grant
Action/Service Subtotal:	\$68,500	\$68,500	\$68,500	