

Local Control and Accountability Plan

BOARD APPROVED 6/25/15

Rosemead Elementary

July 1, 2015 - June 30, 2018

06/26/2015

Introduction:

LEA: Rosemead Elementary Contact (Name, Title, Email, Phone Number): John Lovato LCAP Year: 2015
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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																																																									
<p>The District also administered several surveys to teachers, administrators, and our DSLT 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:</p> <p>2010-11, 2011-12, and 2012-13 CST Data (all subgroups)</p> <p><i>English Language Arts</i></p> <table border="1"> <thead> <tr> <th>Subgroups</th> <th>2010-11</th> <th>2011-12</th> <th>2012-13</th> </tr> </thead> <tbody> <tr> <td>All Students</td> <td>64.5%</td> <td>67.6%</td> <td>65.4%</td> </tr> <tr> <td>Hispanic</td> <td>48.9%</td> <td>54.4%</td> <td>50.8%</td> </tr> <tr> <td>Asian</td> <td>76.1%</td> <td>78%</td> <td>77.3%</td> </tr> <tr> <td>English Learners</td> <td>59.3%</td> <td>61.1%</td> <td>53.4%</td> </tr> <tr> <td>Socio-economically Disadvantaged</td> <td>59.4%</td> <td>62.8%</td> <td>62.2%</td> </tr> </tbody> </table>	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%	<p>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.</p> <table border="1"> <thead> <tr> <th>Type of Input</th> <th>Impact on LCAP</th> <th>Associated Goal</th> </tr> </thead> <tbody> <tr> <td rowspan="9">Data from teacher and district program surveys</td> <td>1) Intervention Classes</td> <td>1) Goal 1,2</td> </tr> <tr> <td>2) Extended kindergarten</td> <td>2) Goal 2</td> </tr> <tr> <td>3) Kindergarten intervention</td> <td>3) Goal 2</td> </tr> <tr> <td>4) Response to Intervention program</td> <td>4) Goal 1,2</td> </tr> <tr> <td>5) ELA scope and sequence aligned to CCSS</td> <td>5) Goal 1</td> </tr> <tr> <td>6) ELA benchmark assessments to monitor student progress</td> <td>6) Goal 1</td> </tr> <tr> <td>7) Time for Collaboration and professional development</td> <td>7) Goal 1,2</td> </tr> <tr> <td>8) Supplemental materials</td> <td>8) Goal 1</td> </tr> <tr> <td>9) AVID</td> <td>9) Goal 1</td> </tr> <tr> <td rowspan="4">Parent input</td> <td>1) Creation of parent classes</td> <td>1) Goal 4</td> </tr> <tr> <td>2) Parent portal</td> <td>2) Goal 4</td> </tr> <tr> <td>3) Community liaisons</td> <td>3) Goal 4</td> </tr> <tr> <td>4) Increasing Student Achievement</td> <td>4) Goal 1,2,3</td> </tr> </tbody> </table>			Type of Input	Impact on LCAP	Associated Goal	Data from teacher and district program surveys	1) Intervention Classes	1) Goal 1,2	2) Extended kindergarten	2) Goal 2	3) Kindergarten intervention	3) Goal 2	4) Response to Intervention program	4) Goal 1,2	5) ELA scope and sequence aligned to CCSS	5) Goal 1	6) ELA benchmark assessments to monitor student progress	6) Goal 1	7) Time for Collaboration and professional development	7) Goal 1,2	8) Supplemental materials	8) Goal 1	9) AVID	9) Goal 1	Parent input	1) Creation of parent classes	1) Goal 4	2) Parent portal	2) Goal 4	3) Community liaisons	3) Goal 4	4) Increasing Student Achievement	4) Goal 1,2,3
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Students with Disabilities	34.8%	35.4%	37.8%
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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%

	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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 core values	<ul style="list-style-type: none"> 1) Meeting students' academic needs 2) Meeting students' socio-emotional needs 3) Preparing students for 21st Century 	<ul style="list-style-type: none"> 1) Goal 1,2,3 2) Goal 6 3) Goal 3
District plans (LEA Plan, LEA Addendum, Title III)	<ul 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) 	<ul style="list-style-type: none"> 1) Goal 1,2 2) Goal 1,2 3) Goal 4 4) Goal 1,2 5) Goal 3
Consultation with labor groups RTA Negotiated LCAP Actions	<ul 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) 	<ul style="list-style-type: none"> 1) Goal 2 2) Goal 1,2 3) - 4) - 5) -
Consultation with labor groups RTA Input	<ul 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 	<ul style="list-style-type: none"> 1) Goal 4 2) - 3) Goal 1,3
Consultation with labor groups CSEA Input:	<ul 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. 	<ul style="list-style-type: none"> 1) Goal 1 2) Goal 1
Developed three strategic focus areas	<ul style="list-style-type: none"> 1) Coherent Instructional Program 2) All students will pass all 8th grade classes and will graduate from High School 3) All students will demonstrate college and career readiness 	<ul style="list-style-type: none"> 1) Goal 1,2,3,4,6 2) Goal 1,2,3,6 3) Goal 3

Was Target Met? (Y/N)	YES	YES	YES	YES
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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%
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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:

2014-15 LCAP Development Surveys

- Academic Program Survey (APS)
-

District Assistance Survey (DAS)

- English Learner Subgroup Self Assessment (ELSSA)
-

Inventory of Services and Supports (ISS) for Students with Disabilities

2015-16 LCAP Development Surveys

- Parent Survey
- RSD Staff Survey
- DELAC/DAC Surevy

LCAP Development Process (2014-15)

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

2014-15 Results and Negotiated Actions

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 (2014-15):

- 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 (2014-15):

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

CSEA Input (2014-15):

- 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.

Parent Input (2015-16)

- Smaller Class Sizes in upper elementary grades
- Eliminate combination classes at the elementary level
- Reduce the time teachers are pulled from the classroom for professional development
- Increase technology
- More counseling services for students

Principals' Input (2015-16)

- Counselor – Muscatel; Salvador at elementary schools
- CPR, Mandated Reporter, TLIM, PBIS Training for Classified, during summer prior to school
- After school tutoring for neediest students.
- Professional development – 5 days
- Hourly intervention teacher
- PBIS Classified Training
- PE Teacher & assistants to free teachers for collaboration (elementary)
- Administrative position focusing instructional support in literacy, math, and instructional technology
- Stipends for instructional technology leads at school
- Stipends for ELA leads at school
- Stipends for math leads at school
- Stipends for STEM leads at school
- Summer School CCSS Planning & Lesson Development Stipends
- Parenting Classes focusing on Discipline

Teacher input (2015-16)

- Support for common core
- Smaller class sizes in the upper grades
- Alignment of ELA materials to Common Core
- Mathematics Adoption Coaching/Additional Intervention Support
- Computer Intervention Software
- ELD / Title I Intervention Teachers
- eliminate combo classes
- Extended Day Kindergarten

- TK-3 Class Size Reduction
- Computer Intervention Software
- Hourly Intervention Teachers
- 3-Hour TK/Kindergarten Instructional Aides
- Focus on Arts Integration (Coaching & Materials)
- Project-Based Lessons and Performance Tasks Materials
- Computer Lab Aides
- Multi-media Specialists
- Technology Devices
- PBIS Coaching and Site Implementation Materials
- SARB (School Attendance Review Board - Reviews Cases of Truancy)
- Counselor and Psychologists
- Behavior Specialists (Support for at-risk students)
- Parenting
- Deferred Maintenance Fund for Ongoing Repairs and Maintenance

Classified Staff Input (2015-16)

- Increased support for deferred maintenance
- Professional development and training for classified staff

The district also review assessment data to determine the needs of students. Below are some of the assessment results the district is using to determine student needs:

A public hearing was held on June 18, 2015 to allow members of the public to comment on the components of the plan including goals, actions and expenditures.

Annual Update:

Annual Update for 2015-16 Plan

This year, parents, teachers, administrators, and classified staff were all surveyed to gather input on the 2015-16 LCAP. The district also held public meetings for parents to share the proposed LCAP and gather additional input. The district also met with its DAC and DELAC groups to gather input and review the proposed actions to the revised LCAP to gather input for increasing services for English learners, socio-economically disadvantaged students, and foster youth. Below is a list of input items provided to the district from the various stakeholder groups:

Parent Input (LCAP Committee - DELAC and DAC Parents; Parent Surveys; PTA; Parent Meetings)

- Smaller Class Sizes in upper elementary grades
- Eliminate combination classes at the elementary level
- Reduce the time teachers are pulled from the classroom for professional development
- Increase technology
- More counseling services for students

Principals' Input

- Counselor – Muscatel; Salvador at elementary schools
- CPR, Mandated Reporter, TLIM, PBIS Training for Classified, during summer prior to school
- After school tutoring for neediest students.
- Professional development – 5 days
- Hourly intervention teacher
- PBIS Classified Training
- PE Teacher & assistants to free teachers for collaboration (elementary)
- Administrative position focusing instructional support in literacy, math, and instructional technology
- Stipends for instructional technology leads at school
- Stipends for ELA leads at school

Annual Update:

The chart below shows the actions that were included this year's LCAP. The actions align with the input given by the various stakeholder groups.

Goals 1, 2	15-16 Budget
Sync Solution (Base)	\$ 20,000.00
Alignment of ELA materials to Common Core (Base)	\$ 10,000.00
Classified PD (Base)	\$ 41,000.00
Consultant PD Fees (Base) - \$15,000	\$ -
Mathematics Adoption (Base) - \$201,000	\$ -
Text Complexity	\$ 23,752.00
Supplemental CCSS Materials	\$ 75,000.00
READ 180	\$ 22,500.00
CCSS Professional Development Days	\$ 360,000.00
CCSS Professional Development Consultants (Base) - \$15,000	\$ -
ELA/ELD Coaching - Title III	\$ -
Middle School Intervention Support	\$ 234,386.00

- o Stipends for math leads at school
- o Stipends for STEM leads at school
- o Summer School CCSS Planning & Lesson Development Stipends
- o Parenting Classes focusing on Discipline

Teacher input

- Support for common core
- Smaller class sizes in the upper grades
- Alignment of ELA materials to Common Core
- Mathematics Adoption Coaching/Additional Intervention Support
- Computer Intervention Software
- ELD / Title I Intervention Teachers
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- Behavior Specialists (Support for at-risk students)
- Parenting
- Deferred Maintenance Fund for Ongoing Repairs and Maintenance

Classified Staff Input

- Increased support for deferred maintenance
- Professional development and training for classified staff
- Increase funding to purchase maintenance equipment to ensure staff is able to maintain facilities
- Student will be taught by highly qualified teachers and provided with appropriate instruction resources. To achieve this goal:
 - o Recruit and retain teachers who are appropriately credentialed, have a deep understanding of content they teach, and have been trained in a variety of effective instructional strategies.
 - o Reduce class size to lower student-teacher ratio.
 - o Offer competitive teacher salaries and support staff salaries and benefits, with cost of living adjustment.
 - o Provide sufficient textbooks and instructional materials to each student that are aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks for all subjects.

The district also review assessment data to determine the needs of students. Below are some of the assessment results the district is using to determine student needs:

Preliminary SMARTER Balanced Results

English Language Arts: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
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AVID Elective Classes	\$	63,347.00
ELD / Title I Intervention Teachers	\$	415,000.00
Upper Elementary Intervention Program	\$	50,000.00
Printing Costs & CCSS Consumable Materials (Base) - \$70,000	\$	30,000.00
Subs for PD	\$	6,480.00
Centralized Costs	\$	71,823.00
BTSA	\$	7,000.00
Administrator Instructional Professional Development	\$	25,000.00
Instructional Leads: ELA, Math, STEAM	\$	10,000.00
Grades 4-6 Lesson Development Stipends	\$	50,000.00
5 upper grade teachers to reduce combos	\$	450,000.00
Goal 3		15-16 Budget
Guided Reading / Differentiated Instruction	\$	25,000.00
TK-3 Class Size Reduction	\$	930,000.00
CCSS ELA / ELD Lesson Development	\$	10,000.00
Computer Intervention Software	\$	60,200.00
Hourly Intervention Teacher - Title I	\$	-
Kindergarten Intervention Program	\$	188,930.00
ELD Materials	\$	3,240.00
3-Hour TK/Kindergarten Instructional	\$	144,050.00
Preschool Director/Staff	\$	80,000.00
Goal 4		15-16 Budget
Arts PD	\$	25,000.00
PD Stipends	\$	22,500.00
Arts Coordinator - (Base) \$40,000	\$	40,000.00
Project-Based Lessons and Performance Tasks Materials (Base) - \$15,000	\$	20,000.00
Computer Lab Aides	\$	15,096.00
Multi-media Specialists	\$	9,000.00

47%	50%	50%	60%	68%	64%	57%
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Mathematics: Percentage of Student Meeting or Exceeding Standards

3rd	4th	5th	6th	7th	8th	District Avg.
47%	52%	42%	46%	52%	58%	50%

2014-15 6th Math Placement Scores for 7th Grade Math

Percent Meeting Grade Level Standards

District Avg. - 54%

Encinita - 43%

Janson - 63%

Savannah - 47%

Shuey - 59%

2013-14 CELDT Data

AMAO # 1 : Percentage of ELs Making Annual Progress in Learning English

- 63.9%

AMAO # 2 : Percentage of ELs Attaining the English Proficient Level on the CELDT

- Less than 5 years: 30.2
- 5 years or more: 54.7%

The district presented the LCAP to the LCAP advisory groups (DELAC, DAC) on June 5th. The superintendent provided a written response to all concerns and comments given by parents attending that meeting and previous meetings and the written response was posted on the district's website.

Technology Devices	\$	
	109,000.00	
GATE Coordinator (Base) - \$5,000	\$	-
Hourly GATE Teachers (Base) - \$3,000	\$	-
GATE Field Trips (Base) - \$2,000	\$	-
GATE PD (Base) - \$3,000	\$	-
Goal 5		15-16 Budget
Student Behavior & Leadership Program	\$	
	17,500.00	
SARB	\$	-
	\$	
Counselor and Psychologists	265,312.00	
	\$	
PBIS Aide Shuey	11,250.00	
	\$	
Behavior Specialists	100,000.00	
	\$	
APE	16,000.00	
	\$	
LVN	60,000.00	
	\$	
Student in Need Funds	2,500.00	
	\$	
PBIS Site Licenses	15,000.00	
	\$	
PBIS Materials	10,000.00	
	\$	
SWIS	2,500.00	
Goal 6		15-16 Budget
Parent Institute Quality Education - Title III	\$	-
	\$	
Community Liaisons	80,000.00	
	\$	
District Translators	10,000.00	
Student data-base system/parent portal	\$	
	32,000.00	
Parent Outreach Meetings	\$	
	5,000.00	
Parenting Classes	\$	
	7,000.00	
Parent Teacher Conferences	\$	
Translators	5,000.00	
Student Study Team Meetings	\$	
Translators	10,000.00	
Goal 7		15-16 Budget
Deferred Maintenance Fund for Ongoing Repairs and Maintenance	\$	
	150,000.00	
Safety - Facilities	\$	
	100,000.00	
Maintenance Manager	\$	
	108,000.00	

Total Expenditures

\$
4,654,366.00

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 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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Coherent Instructional Program</u> ; <u>Students will pass 8th grade and graduate High School</u> ; <u>College and Career Readiness</u>
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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.

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

LCAP Year 1: 2015-16

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 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 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$560,842 funded by LCFF Base grant and CCSS expenditure funds.
The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$11,211,105 funded by LCFF Base grant funds \$2,566,078 funded by LCFF Base grant funds
The District will implement a new scope and sequence aligned to the CCSS. The funds will be used for the Synced Solution yearly license.	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	\$20,000 contract services expense, funded by LCFF supplemental / concentration funding

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	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 Books and Supplies expense, funded by LCFF Supplemental / Concentration Grant funding
Classified Professional Development and Training	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$33,669 Classified Salary expense, funded by LCFF Supplemental and Concentration funds \$7,331 Classified Employee Benefits expense, funded by Supplemental and Concentration funds
The District will purchase consumable materials aligned to the CCSS.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$128,752 services and supplies expense, funded by LCFF Supplemental and Concentration funds
CCSS Certificated Employee Professional Development	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$274,340 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$50,398 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Substitute teachers for professional development.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,662 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$818 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$28,264 Consultant and services expense, funded by LCFF

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental / Concentration funding \$31,034 Classified salaries expense, funded by Supplemental and Concentration funding \$11,874 benefits expense, funded by Supplemental and Concentration funding
The district will provide highly trained instructional staff for students through BTSA.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,000 consultant services expense, funded by LCFF Supplemental and Concentration funds
Instructional Professional Development for Administrators	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funding
Instructional Lead Stipends and Lesson Development Stipends	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$52,422 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$7,578 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$350,055 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$99,945 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
LCAP Year 2: 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 to 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. 100% of teachers will participate in professional development. The district will also provide BTSAs 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 to 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.

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	___All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____	\$20,000 contract services expense, funded by LCFF supplemental / concentration funding
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: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____	\$10,000 Books and Supplies expense, funded by LCFF Supplemental / Concentration Grant funding
Classified Professional Development and Training	LEA-Wide	___All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$33,669 Classified Salary expense, funded by LCFF Supplemental and Concentration funds \$7,331 Classified Employee Benefits expense, funded by Supplemental and Concentration funds
The District will purchase consumable materials aligned to the CCSS.	LEA-Wide	___All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____	\$128,752 services and supplies expense, funded by LCFF Supplemental and Concentration funds
CCSS Certificated Professional Development	LEA-Wide	___All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups: _____	\$274,340 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds

			\$50,398 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Substitute Teachers for Professional Development	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,662 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$818 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	C\$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
The district will provide highly trained instructional staff for students (BTSA).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,000 consultant services expense, funded by LCFF Supplemental and Concentration funds
Instructional Professional Development for Administrators	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funding
Instructional Lead Stipends and Lesson Development Stipends	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$52,422 Certificated Salaries expense, funded by LCFF

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: _____	Supplemental and Concentration funds \$7,578 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	LEA-Wide	___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: _____	\$350,055 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$99,945 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	\$560,842 funded by LCFF Base grant and CCSS expenditure funds.
The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	\$11,211,105 funded by LCFF Base grant funds \$2,566,078 funded by LCFF Base grant funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>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%. Lower class sizes and the reduction of combination classes will help teachers provide differentiated instruction and Tier 1 RtI instruction to students.</p> <p>The district will provide teachers with ongoing professional development in the area of CCSS to ensure that students are taught by highly qualified teachers. 100% of teachers will participate in professional development. 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.</p> <p>Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks.</p>		
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$20,000 contract services expense, funded by LCFF supplemental / concentration funding
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 Books and Supplies expense, funded by LCFF Supplemental / Concentration Grant funding
Classified Professional Development and Training	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$33,669 Classified Salary expense, funded by LCFF Supplemental and Concentration funds \$7,331 Classified Employee Benefits expense, funded by Supplemental and Concentration funds
The District will purchase consumable materials aligned to the CCSS.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$128,752 services and supplies expense, funded by LCFF Supplemental and Concentration funds
CCSS Certificated Professional Development	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$274,340 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$50,398 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Substitutes for Professional Development	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,662 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$818 Employee Benefits expense, funded by LCFF

			Supplemental and Concentration funding
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$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
The district will provide highly trained instructional staff for students (BTSA).	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$7,000 consultant services expense, funded by LCFF Supplemental and Concentration funds
Instructional Professional Development for Administrators	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funding
Instructional Lead Stipends and Lesson Development Stipends	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$52,422 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$7,578 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$350,055 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds

			\$99,945 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$560,842 funded by LCFF Base grant and CCSS expenditure funds.
The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$11,211,105 funded by LCFF Base grant funds \$2,566,078 funded by LCFF Base grant funds

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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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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. See Section #1 AMAO data.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>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.</p> <p>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.</p>
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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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$22,500 consultant and services expense. LCFF Supplemental/Concentration Grant.
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	School-Wide; Muscatel Middle School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$248,782 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$67,210 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$329,193 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$85,714 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Intervention program for Elementary Students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000 consultant and services expense. LCFF Supplemental/Concentration Grant.

Expected Annual Measurable Outcomes:

The district-wide RtI implementation plan will be review to determine the growth made by students at each sites. Adjustments will be made to ensure program effectiveness. Coaching support will be provided to all sites to ensure program fidelity. All schools will continue to monitor student progress throughout the year and will ensure that students receive intervention and support needed.

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
Read 180 Middle School Intervention Program	School-Wide; Muscatel Middle School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$22,500 consultant and services expense. LCFF Supplemental/Concentration Grant.
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	School-Wide; Muscatel Middle School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$248,782 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$67,210 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$329,193 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$85,714 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Intervention program for Elementary Students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000 consultant and services expense. LCFF Supplemental/Concentration Grant.

Expected Annual Measurable Outcomes:

The district-wide RtI implementation plan will be review to determine the growth made by students at each sites. Adjustments will be made to ensure program effectiveness. Coaching support will be provided to all sites to ensure program fidelity. All schools will continue to monitor student progress throughout the year and will ensure that students receive intervention and support needed.

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	Budgeted Expenditures
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		identified scope of service	
Read 180 Middle School Intervention Program	School-Wide; Muscatel Middle School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$22,500 consultant and services expense. LCFF Supplemental/Concentration Grant.
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	School-Wide; Muscatel Middle School	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$248,782 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$67,210 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$329,193 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$85,714 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
Intervention program for Elementary Students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000 consultant and services expense. LCFF Supplemental/Concentration Grant.

GOAL:	80% of all 3rd Grade students will show proficiency in English Language Arts. The district is revising Goal #3 to read: 90% of all 3 rd 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 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Coherent Instructional Program</u> <u>Students will pass 8th grade and graduate High School</u>
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Identified Need:	<p>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.</p> <p>The study, "Double Jeopardy: How Third-Grade Reading Skills and Poverty Influence High School Graduation," found:</p> <ul style="list-style-type: none"> • 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 <i>and</i> 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. <p>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.</p>	
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Goal Applies to:	Schools: <u>Elementary</u>
	Applicable Pupil Subgroups: <u>All</u>

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>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%.</p> <p>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 BTSAs 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.</p> <p>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</p>	
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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.

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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No Cost
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$739,673 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$194,394 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
CCSS ELA/ELD Lesson Development	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Computer Intervention Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$60,200 consultant and services expense, funded by LCFF Supplemental and Concentration funds
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$158,058 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$40,612 Employee 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
ELA/ELD Supplemental Materials	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$3,240 supplies and materials expense, funded by LCFF Supplemental and Concentration funds
Preschool Director / Staff	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$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)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	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.
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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	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	No Cost
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners	\$739,673 Certificated Salaries expense, funded by LCFF

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental and Concentration funds \$194,394 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
CCSS ELA/ELD Lesson Development	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Computer Intervention Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$60,200 consultant and services expense, funded by LCFF Supplemental and Concentration funds
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$158,058 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$40,612 Employee 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
ELA/ELD Supplemental Materials	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$3,240 supplies and materials expense, funded by LCFF Supplemental and Concentration funds

Preschool Director / Staff	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$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)
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>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.</p> <p>Each year, the district will expect each school to increase the percentage of proficient students by 5% on ELA formative assessments and mathematics benchmarks.</p>
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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	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No cost
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$739,673 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$194,394 Employee Benefits expense, funded by LCFF Supplemental and Concentration funding
CCSS ELA/ELD Lesson Development	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds

Computer Intervention Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$60,200 consultant and services expense, funded by LCFF Supplemental and Concentration funds
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$158,058 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$40,612 Employee 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
ELA/ELD Supplemental Materials	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$3,240 supplies and materials expense, funded by LCFF Supplemental and Concentration funds
Preschool Director / Staff	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$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)

GOAL:	100% of all students will participate in classroom activities with a DOK Level 3 or 4.	Related State and/or Local Priorities: <u>1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X</u> COE Only: 9__ 10__ Local: <u>Coherent Instructional Program</u> ; <u>Students will pass 8th grade and graduate High School; College and Career Readiness</u>
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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. The CCSS require students to engage in activities that are more rigorous than the lessons aligned to previous standards. Data in Section 1 shows that a large percentage of students were not proficient on the CSTs. The district concludes that classrooms must increase the rigor of tasks that are taught to students and must provide scaffolding and support to help student understand the concepts taught.

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

LCAP Year 1: 2015-16

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.**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts professional development focused on Project-based learning.	LEA-Wide	<u>__All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Professional Development Stipends	LEA-Wide	<u>__All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	\$19,658 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$2,842 Employee Benefits expense, funded by LCFF Base funding
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	<u>X All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	\$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,073 Employee Benefits expense, funded by LCFF Base funding
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	<u>X All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth	\$18,168 Classified Salaries expense, funded by LCFF Supplemental and Concentration

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	funds \$10,213 Employee Benefits expense, funded by LCFF Base funding
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$109,000 equipment and supplies expense, funded by LCFF Supplemental and Concentration funds
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$20,000 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	GATE Coordinator Stipend: \$5,000; Funding Source: LCFF Base Grant. Hourly GATE 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.
Arts Coordinator	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$34,948 Administrative Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,052 Employee Benefits expense, funded by LCFF Base funding

LCAP Year 2: 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.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts professional development focused on Project-based learning.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Professional Development Stipends	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$19,658 Certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$2,842 Employee Benefits expense, funded by LCFF Base funding
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	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,073 Employee Benefits expense, funded by LCFF Base funding
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$18,168 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$10,213 Employee Benefits expense, funded by LCFF Base funding
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$109,000 equipment and supplies expense, funded by LCFF Supplemental and Concentration funds
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$20,000 materials and supplies expense, funded by LCFF Supplemental and Concentration

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	funds
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	GATE Coordinator Stipend: \$5,000; Funding Source: LCFF Base Grant. Hourly GATE 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.
Arts Coordinator	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$34,948 Administrative Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,052 Employee Benefits expense, funded by LCFF Base funding

LCAP Year 3: 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.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Arts professional development focused on Project-based learning.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 consultant and services expense, funded by LCFF Supplemental and Concentration funds
Professional Development Stipends	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$19,658 Certificated Salaries expense, funded by LCFF Supplemental and

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Concentration funds \$2,842 Employee Benefits expense, funded by LCFF Base funding
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	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$8,357 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,073 Employee Benefits expense, funded by LCFF Base funding
Multi-media specialist - provide students access to various types of literature and support with research skills.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$18,168 Classified Salaries expense, funded by LCFF Supplemental and Concentration funds \$10,213 Employee Benefits expense, funded by LCFF Base funding
The district will purchase software to support student achievement and purchase devices to support the implementation of online district benchmark assessments and SMARTER Balanced.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$109,000 equipment and supplies expense, funded by LCFF Supplemental and Concentration funds
Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$20,000 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
The district will continue to provide supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Arts Coordinator	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$34,948 Administrative Salaries expense, funded by LCFF Supplemental and Concentration funds \$5,052 Employee Benefits expense,

			funded by LCFF Base funding
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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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: <u>Coherent Instructional Program</u> ; <u>Students will pass 8th grade and graduate High School</u> ; <u>Positive School Climate</u>
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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 data identified in Section 1 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.
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Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle Applicable Pupil Subgroups: <input type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Monitor, evaluate, and revise PBIS program • Reduce office discipline referrals by 10% • Establish baseline data on school climate and connectedness • 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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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LVN: \$43,800 other certificated Salaries expense, funded by LCFF 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
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Psychologists & Counselor: \$218,473 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$60,233 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
PBIS Program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	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 Implementation Materials - \$10,000 supplies and materials expenses, funding source LCFF Supplemental / Concentration Grant
Student in Need Fund	LEA-Wide	<input type="checkbox"/> All ----- OR:	\$2,500 materials and supplies expense, funded by

		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: _____	LCFF Supplemental and Concentration funds
Student Behavior and Leadership Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: _____	\$17,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Monitor, evaluate, and revise PBIS program • Reduce office discipline 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.
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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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: _____	no cost
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: _____	no cost
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: _____	LVN: \$43,800 other certificated Salaries expense, funded by LCFF 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
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Psychologists & Counselor: \$218,473 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$60,233 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
PBIS Leadership Program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	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 Implementation Materials - \$10,000 supplies and materials expenses, funding source LCFF Supplemental /

			Concentration Grant
Student in Need Fund	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$2,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
Student Behavior and Leadership Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$17,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Monitor, evaluate, and revise PBIS program • Reduce office discipline 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.
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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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	no cost
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	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	LVN: \$43,800 other certificated Salaries expense, funded by LCFF 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
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Psychologists & Counselor: \$218,473 other certificated Salaries expense, funded by LCFF Supplemental and Concentration funds \$60,233 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
PBIS Program	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	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 Implementation

			Materials - \$10,000 supplies and materials expenses, funding source LCFF Supplemental / Concentration Grant
Student in Need Fund	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$2,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds
Student Behavior and Leadership Program	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$17,500 materials and supplies expense, funded by LCFF Supplemental and Concentration funds

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. 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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: <u>Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate</u>
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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.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input checked="" type="checkbox"/> Elementary; <input checked="" type="checkbox"/> Middle Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

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.
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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	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	No Cost
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	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$32,000 consultant and supplies expense, funded by LCFF Supplemental/Concentration Grant.
District-wide Parenting Classes	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,000 services expense, funded by Supplemental and Concentration funding
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$59,757 Classified salaries expense, funded by Supplemental and Concentration funding \$24,904 benefits expense, funded by Supplemental and Concentration funding
The district will provide schools with translators for parent conferences.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and

		__Other Subgroups: _____	Concentration funding
All schools will hold Student Study Team meetings for all students identified as struggling academically and/or socially.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Parent participation in parent training and classes will increase by 10% from 2015-16. The district will annually request input from DELAC, DAC, and PTA on topics for parenting classes.		
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	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	No cost
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	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$32,000 consultant and supplies expense, funded by LCFF Supplemental/Concentration Grant.
District-wide Parenting Classes	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$7,000 services expense, funded by Supplemental and Concentration funding
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$59,757 Classified salaries expense, funded by Supplemental and Concentration funding

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$24,904 benefits expense, funded by Supplemental and Concentration funding
The district will provide schools with translators for parent conferences.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Parent participation in parent training and classes will increase by 10% from 2016-17. The district will annually request input from DELAC, DAC, and PTA on topics for parenting classes.
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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	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	No cost
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	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$32,000 consultant and supplies expense, funded by LCFF Supplemental/Concentration Grant.

District-wide Parenting Classes	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,000 services expense, funded by Supplemental and Concentration funding
Schools will staff community liaisons to provide parent outreach.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$59,757 Classified salaries expense, funded by Supplemental and Concentration funding \$24,904 benefits expense, funded by Supplemental and Concentration funding
The district will provide schools with translators for parent conferences.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
The District will provide written transitions for all language groups at or above 15% of the student population.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$9,097 Classified salaries expense, funded by Supplemental and Concentration funding \$903 benefits expense, funded by Supplemental and Concentration funding
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$4,549 Classified salaries expense, funded by Supplemental and Concentration funding \$451 benefits expense, funded by Supplemental and Concentration funding

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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: <u>Positive School Climate</u>
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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 facilities. Principals are provided with the inspection reports and submit maintenance requests based on the needs of the school.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

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."
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will use supplemental / concentration funds to make an additional contribution to the maintenance budget in order to ensure that all district facilities are clean, safe, and functional.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$150,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to Fund 14) \$100,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to Fund 14) \$108,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to routine maintenance)
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Plant Services: \$1,879,607 funded by base grant funds

LCAP Year 2: 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.
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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 use supplemental / concentration funds to make an additional contribution to the maintenance budget in order to ensure that all district facilities are clean, safe, and functional.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$150,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to Fund 14) \$100,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to Fund 14) \$108,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to routine maintenance)
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Plant Services: \$1,879,607 funded by base grant funds

LCAP Year 3: 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."
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will use supplemental / concentration funds to make an additional contribution to the maintenance budget in order to ensure that all district facilities are clean, safe, and functional.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$150,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to Fund 14) \$100,000

			services expense, funded by LCFF Supplemental / Concentration funding (Contribution to Fund 14) \$108,000 services expense, funded by LCFF Supplemental / Concentration funding (Contribution to routine maintenance)
The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Plant Services: \$1,879,607 funded by base grant funds

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 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

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

Expected Annual Measurable Outcomes:

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%.

Actual Annual Measurable Outcomes:

The following is a list of accomplished measurable outcomes from the 2014-15 year:

- Students received instruction aligned to the new common core standards in English Language Arts and Mathematics.
- Teachers utilized a new CCSS aligned scope and sequence and new CCSS benchmark assessments in ELA.
- In Mathematics, a select group of teachers will piloted SBE adopted mathematics materials and selected a program to adopt and implement in 2015-16. All other teachers, provided 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 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%.
- The district purchased the iReady intervention program in June of 2015 for grades K-6 and will begin

implementing the iReady diagnostic assessments and intervention program.

Measurable Outcomes not achieved

- The district did not roll out a district-wide RtI program as stated in the 2014-15 LCAP. The district met with school psychologists, principals, ELD teachers and general education teachers to determine a formative assessment that will be implemented three times a year to identify students that are in need of intervention. The new formative assessments will be administered in 2015-16. The district plans to will implement RtI schedules at all of the elementary schools K-6 in 2015-16.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Site Administrative Salaries to oversee, evaluate, and support instructional programs.	Salary, Health & Welfare Costs: \$814,000; Funding Source: LCFF Base Grant.	Site Administrative Salaries were used to oversee, evaluate, and support instructional programs.	\$814,000 salaries and benefits expense, funded by LCFF Base Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
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.	The Synced Solution (Action Learning System) License: \$16,941; Funding Source: CCSS / LCFF; Note: Year 1 - CCSS Expenditure Fund Years 2 & 3 - LCFF.	Scope and sequence implemented in grades K-8.	\$16,941 services expense, Funded by CCSS
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Purchase CCSS Aligned Mathematics adoption for K-8	Math Adoption Materials: \$201,000; Funding Source: LCFF Base Grant.	Piloted CCSS Aligned Mathematics adoption for K-8	none
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> 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.	Books & other materials: \$10,000; Funding Source: LCFF Base Grant.	Sadlier materials and Simple Solution Supplemental materials were purchased.	\$10,000 supplies expenses, funded LCFF base grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
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.	Professional Development Consultant Fees: \$15,000; Funding Source: CCSS. Personnel Salaries: \$41,000; Funding Source: LCFF Base Grant; Note: Classified Staff & Administrators: \$41,000.	Sync Solution PD and PD on math materials were offered to staff.	\$15,000 services and consultants expenses, funded by CCSS \$41,000 salaries and benefits expenses, funded LCFF base grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Coaching/mentoring teachers will occur in order to support full implementation of scope & sequence.	Coaching Consultant Fees: \$30,000; Funding Source: Title I Professional Development.	Collaboration days were implemented by the schools to align instruction to the new scope and sequence.	approximately \$30,000 salaries and benefits expenses, funded by Title I
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X All</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
The District will purchase consumable materials and allocate funds for copying consumable materials aligned to the CCSS.	Purchasing and Printing Consumable Materials Costs: \$70,000; Funding Source: LCFF Base Grant.	Funds were used to purchase supplemental materials and for copying materials.	Approximately \$70,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> 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.	Salary and Benefits: \$9,748,000; Funding Source: LCFF Base Grant.	The district provided highly trained instructional staff for students.	Salary and Benefits: \$9,748,000; Funding Source: LCFF Base Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
ELD / Title I 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.	ELD / Title Intervention Teacher Salaries: \$292,000; Funding Source: LCFF Supplemental/Concentration Grant.	ELD / Title I Intervention teachers provided 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.	ELD / Title Intervention Teacher Salaries: \$306,108; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
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.	Substitute Teachers' Costs: \$3,240; Funding Source: LCFF Supplemental/Concentration Grant; Note: Release time for teacher collaboration. Supplies and Materials Aligned to ELD CCSS: \$85,561; Funding Source: LCFF Supplemental/Concentration Grant. Consultant Coaching Fees: \$50,000; Funding Source: LCFF Supplemental/Concentration Grant.	Materials were purchased. An ELD Consultant was hired to support teachers.	Substitute Teachers' Costs: \$5832.70; Funding Source: LCFF Supplemental/Concentration Grant; Note: Release time for teacher collaboration. Supplies and Materials Aligned to ELD CCSS: \$63,660.90; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR:		__All ----- OR:	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase Read 180 Licenses for intervention classes.	Licenses: \$22,500; Funding Source: LCFF Supplemental/Concentration Grant.	Read 180 Licenses for intervention classes were purchased.	Licenses: \$3,918.14; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Muscatel
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
All non-proficient students will be provided intervention classes in ELA and mathematics in order to help them attain proficiency.	Intervention Teacher Salaries: \$234,386; Funding Source: LCFF Supplemental / Concentration; Note: The percentage of a FTE's salary and benefits spent directly related to intervention services during the school day.	All non-proficient students were provided intervention classes in ELA and mathematics in order to help them attain proficiency.	Intervention Teacher Salaries: \$186,773.33; Funding Source: LCFF Supplemental / Concentration
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Muscatel
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
AVID Elective classes will be provided for AVID students to help them become proficient in ELA and mathematics and prepare students for college.	AVID Elective Teacher Salaries: \$63,347; Funding Source: LCFF Supplemental / Concentration; Note: The percentage of a FTE's salary and benefits spent directly related to teaching AVID elective sections during the school day.	AVID Elective classes were provided to AVID students to help them become proficient in ELA and mathematics and prepare students for college.	AVID Elective Teacher Salaries: \$136,065; Funding Source: LCFF Supplemental / Concentration
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Muscatel
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase intervention program for Upper Elementary Students.	Intervention Program: \$50,000; Funding Source: LCFF Supplemental/Concentration.	Committee met to review various intervention programs. The iReady and Ready programs will be purchase in late June 2015.	None
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	Centralized Service Expenses: \$71,823; Funding Source: LCFF Supplement/Concentration Grant; Note: Consultant fees, administrative costs, administrative assistant costs, other indirect costs.	The District provided support, oversight, and guidance to schools for all specialized and supplemental programs.	Centralized Service Expenses: \$51824.75; Funding Source: LCFF Supplement/Concentration Grant; Note: Consultant fees, administrative costs, administrative assistant costs, other indirect costs.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 district revised Goal #1 from 80% of students will show proficiency on district and state assessments to 80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments. The rationale for this change is that the district is focused on ensuring that all student make progress toward proficiency or remaining proficient. The district and its stakeholders believe that this goal is more appropriate. All elementary schools will administer a diagnostic formative assessment to identify at-risk students. Targeted assistance through differentiated instruction will be given to students to address the students' needs. Teachers will re-assess students to determine the level of progress. Students still not making progress will be taken through the SST process. One of the actions from the SST will be for the student to receive level 2 RtI support through an hourly intervention teacher. The district purchased the iReady intervention program in June of 2015 for grades K-6 and will begin implementing the iReady diagnostic assessments and intervention program.		

Original GOAL from prior year LCAP:	80% of all 3rd Grade students will show proficiency in English Language Arts.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Coherent Instructional Program</u>
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Goal Applies to:	Schools: <u>All</u> ; Elementary: <u>Middle</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	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.	Actual Annual Measurable Outcomes:	The following items were implemented by the district that were stated as actions related to Goal 1 of the 2014-15 LCAP: <ul style="list-style-type: none"> Extended Kindergarten Day at the four elementary schools 45-minute intervention block four days a week for low income, English Learners, and/or Foster Youth students Increased instructional aide time from 2 to 3 hours in all TK and Kindergarten classrooms Hired an additional TK teacher to further reduce class sizes in TK classes to approximately 18:1 Hired an additional TK aide to further reduce adult to student ratios in TK classes The district continues to work with the teacher's union on negotiating hourly teaching positions.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The kindergarten day will be increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade.	Kindergarten Teachers' Salaries: \$748,149; Funding Source: LCFF Base Grant; Note: 80% of teachers salaries. 3-Hour Kindergarten Instructional Aide - Salaries: \$144,050; Funding Source: LCFF Supplemental/Concentration Grant.	The kindergarten day was increased by 7,200 minutes annually to increase instructional time and better prepare students for first grade.	Kindergarten Teachers' Salaries: \$349,535; Funding Source: LCFF Supplemental / Concentration Grant 3-Hour Kindergarten Instructional Aide - Salaries: \$53,711.11; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		___ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient ___ Other Subgroups: _____	
Primary teachers will institute a differentiated instructional time during the daily language arts block.		The district continues to focus on consistency in this area.	

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The district will maintain average TK-3 class sizes of 24:1 at all elementary school sites.	Grades TK, 1, 2, 3 Teacher Salaries: \$3,334,306; Funding Source: LCFF Base Grant; Note: Excluding salaries paid out of Title II and Kindergarten Teachers' salaries (kindergarten salaries are noted in Goal 2 Action 1).	The district maintained class size averages in TK-3 below 24:1 at all elementary school sites.	Grades TK, 1, 2, 3 Teacher Salaries: approximately \$3,334,306; Funding Source: LCFF Base Grant
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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	Computer Intervention Software: \$60,200; Funding Source: LCFF Supplemental/Concentration Grant. Kindergarten Intervention Program Teacher Salaries: \$188,930; Funding Source: LCFF Supplemental/Concentration Grant; Note: 20% of Kindergarten 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; Funding Source: LCFF Supplemental/Concentration Grant.	The district purchased licenses for computer based software programs designed to meet the needs of each student.	\$21,207.15 LCFF Supplemental / Concentration funds
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
Instructional aide support will be increased to 3 hours in every TK/Kindergarten classroom.	3-Hour Kindergarten Instructional Aide Salaries and Benefits: \$32,670; Funding Source: LCFF Supplemental/Concentration.	Instructional aide support was increased to 3 hours in every TK/Kindergarten classroom.	3-Hour Kindergarten Instructional Aide Salaries and Benefits: \$36,091.88; Funding Source: LCFF Supplemental/Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
The district will reduce Transitional Kindergarten class sizes from 24:1 to a district-wide average of approximately 18:1.	Additional Transitional Kindergarten Certificated Teacher: \$90,000; Funding Source: LCFF Supplemental / Concentration Grant. Instructional Aide for additional TK Classroom: \$40,000; Funding Source: LCFF Supplemental / Concentration Grant.	The district reduced Transitional Kindergarten class sizes from 24:1 to a district-wide average of approximately 18:1.	Approximately \$90,000; Funding Source: LCFF Supplemental / Concentration Grant. Instructional Aide for additional TK Classroom: \$17,619.61; Funding Source: LCFF Supplemental / Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	School-Wide; Savannah
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
The District will provide 3-hour instructional aides in all kindergarten classrooms to provide extra support primarily to unduplicated students.	3 Hour Instructional Aides - Kindergarten: \$144,050; Funding Source: LCFF Supplemental / Concentration.	The District provided 3-hour instructional aides in all kindergarten classrooms to provide extra support primarily to unduplicated students.	3 Hour Instructional Aides - Kindergarten: \$13,627.80; Funding Source: LCFF Supplemental / Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> 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?	In order to continue operating class size reduction at 24:1, the district will use additional supplemental / concentration grant funds to pay teachers' salaries. The district will continue to implement the plans from the 2014-15 LCAP.		

Original GOAL from prior year LCAP:	80% of all students will show proficiency on district performance task with a DOK Level 3 or 4.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: <u>Coherent Instructional Program</u>
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input checked="" type="checkbox"/> Elementary; <input checked="" type="checkbox"/> Middle Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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Expected Annual Measurable Outcomes:	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.	Actual Annual Measurable Outcomes:	<p>The following actions were met this year:</p> <ul style="list-style-type: none"> • Computer lab aide positions were funded through LCFF supplemental / concentration funds • Multi-media positions were funded through LCFF supplemental / concentration funds • Arts consultants were funded through LCFF supplemental / concentration funds • Funds were allocated to and expended at each site for project-based learning units • Stipends were offered to all teachers to attend arts integration and STEAM training <p>The following action was not accomplished</p> <ul style="list-style-type: none"> • The district did not expand all of the funds allocated for technology devices and software. The district is in the process of determine the types of devices and software to implement at each site.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Teachers will create and deliver at least one project-based learning lesson or performance task with a minimum DOK 3 level, once per trimester. The lessons will be aligned to objectives in the Synced Solution Scope and Sequence.		The district is continuing to roll out project-based learning lessons and units with a DOK level of 3 or 4.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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.	Arts Coordinator Position: \$40,000; Funding Source: LCAP Base Grant.	The District funded 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.	\$40,000; Funding Source: LCAP Base Grant.

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 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.	The district provided supplemental GATE classes and STEM activities for qualifying Gifted and Talented students.	ATE Coordinator Stipend: \$5,000; Funding Source: LCFF Base Grant. 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	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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.	Salaries and benefits: \$15,096; Funding Source: LCFF Supplemental/Concentration; Note: Three 4.8 hour per day lab aides: Encinita 40% Janson 100% Savannah 80%.	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.	Salaries and benefits: \$13,327; Funding Source: LCFF Supplemental/Concentration
Scope of Service: School-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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.	Multi-Media Specialists' Salary and Benefits: \$9,000; Funding Source: LCFF Supplemental/Concentration Grant.	The District hired a multi-media specialist at each school to provide students access to various types of literature and support with research skills.	\$27,906.49; Funding Source: LCFF Supplemental/Concentration Grant
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> 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.	Technology devices and software: \$109,000; Funding Source: LCFF Supplemental / Concentration Grant.	The district purchased software to support student achievement and purchase devices.	\$6,999.59; Funding Source: LCFF Supplemental / Concentration Grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
Teachers will provide project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Arts - Consultant: \$25,000; Funding Source: LCFF Supplemental / Concentration. Materials: \$15,000; Funding Source: LCFF Supplemental / Concentration. Arts Professional Development Stipend: \$22,500; Funding Source: LCFF Supplemental / Concentration.	Teachers provided project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.	Arts - Consultant: \$13,730.47; Funding Source: LCFF Supplemental / Concentration. Materials: \$0; Funding Source: LCFF Supplemental / Concentration. Arts Professional Development Stipend: \$6,179.93; Funding Source: LCFF Supplemental / Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> 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?	The following is a list of envisioned changes to this goal: <ul style="list-style-type: none"> • Computer lab aide positions will be funded through Title I to ensure each site will have staff in place to meet the instructional technology needs. • Multi-media positions were funded through Title I • Arts consultants will continue to be funded through LCFF supplemental / concentration funds • Funds allocated to and expended at each site for project-based learning units will increase by \$5,000 annually • Stipends will be offered to all teachers to attend arts integration and STEAM training • The district will continue to allocate funding for technology to incorporate blended learning 		

Original GOAL from prior year LCAP:	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.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: <u>Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate</u>
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Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle	Applicable Pupil Subgroups: <input type="checkbox"/> All
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Expected Annual Measurable Outcomes:	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 Positive Behavior Intervention and Supports, which implementation will begin in 2014-15.	Actual Annual Measurable Outcomes:	<p>The following is a list of outcomes met:</p> <ul style="list-style-type: none"> • 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 provided translators to all sites for parent meetings. • Community liaisons were provided at each site <p>Outcomes not met include:</p> <ul style="list-style-type: none"> • The district provided education to parents on Positive Behavior Intervention and Supports, however, it was not consistently implemented at all sites. The district would like to develop a consistent program for all sites to implement with its parents. • The district is continuing to develop and roll out the parent portal at all of its elementary sites.
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LCAP Year: 2014-15

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.		Schools held SSTs for struggling students	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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.	Student data-base / parent portal system: \$32,000; Funding Source: LCFF Supplemental/Concentration Grant.	The district implemented the online report this year. Plans are being made to roll out the parent portal in 15-16.	Student data-base / parent portal system: \$21,839; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
District-wide Parenting Classes	Consultant Fees: \$45,000; Funding Source: Title III.	District-wide Parenting Classes were held	Consultant Fees: \$43,000; Funding Source: Title III.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
Schools will staff community liaisons to provide parent outreach.	Community Liaison Salaries and Benefits: \$50,322; Funding Source: LCFF Supplemental/Concentration Grant.	Community liaisons were hired.	Community Liaison Salaries and Benefits: \$70,808.50; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
The district will provide schools with translators for parent conferences.	Translators' Salaries & Benefits: \$10,000; Funding Source: LCFF Supplemental/Concentration Grant.	The district provided schools with translators for parent conferences.	Translators' Salaries & Benefits: \$12,525.18; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	Translators' Salaries & Benefits: \$30,000; Funding Source: LCFF Supplemental/Concentration Grant.	All schools held Student Study Team meetings for students identified as struggling academically and/or socially.	No expenditures from this account.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	

The District will provide written transitions for all language groups at or above 15% of the student population.	Salaries & Benefits: \$10,000; Funding Source: LCFF Supplemental/Concentration Grant.	The District provided written transitions for all language groups at or above 15% of the student population.	Salaries & Benefits: \$687.22; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Translators: \$10,000; Funding Source: LCFF Supplemental/Concentration Grant. Materials & Supplies: \$5,000; Funding Source: LCFF Supplemental/Concentration Grant.	Principals held monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	Translators: \$308.34; Funding Source: LCFF Supplemental/Concentration Grant. Materials & Supplies: \$0; Funding Source: LCFF Supplemental/Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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 district has changed its goal from "80% of parents of English learners, low-income students, and/or foster youth students will attend parenting classes during the 2014-15 school year" to "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." The reason for this change to establish goal that focuses on growth and is more realistic. This year each site had roughly 15% of parents participate in parenting classes. The district would also like to develop a consistent PBIS parent education program to implement with its parents at all sites. The district would also like to add a community liaison position at Savannah School to meet the needs of our Chinese and Vietnamese families. The liaison would also support other schools on an as needed basis.		

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 FIT (Facilities Inspection Team) Report.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9_ 10_ Local: <u>Positive School Climate</u>
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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.	Actual Annual Measurable Outcomes:	According to the FIT report in the SARC, all schools received a rating of "good."
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	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.	Ongoing Maintenance Costs: \$700,000; Funding Source: LCFF Base Grant.	The district monitored the condition of all district facilities and ensure that all are clean, safe, and functional.	No supplemental / concentration funds were expended.

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will allocate \$250,000 to ensure that its facilities continue to be in good working condition. This includes maintenance on outdoor and indoor instructional and non instructional equipment and personnel needed to maintain facilities.
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Original GOAL from prior year LCAP: 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/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

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

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Begin training all staff members on PBIS • Begin rolling out implementation of PBIS • Collect and establish baseline data for office discipline 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. 	Actual Annual Measurable Outcomes:	<p><u>Accomplished</u></p> <ul style="list-style-type: none"> • All staff members were trained on PBIS • All elementary school is in Year 1 implementation of PBIS • All site began collecting and establishing baseline data for office discipline referrals • 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%) <p><u>Not Accomplished</u></p> <ul style="list-style-type: none"> • 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.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual 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.		All schools developed PBIS implementation teams that will receive training and support the implementation of PBIS at their respective schools.	No cost
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> 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.		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
<u>X</u> All ----- OR:		__All ----- OR:	

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> 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.	RN or LVN Instructional Aide: \$60,000; Funding Source: LCFF Supplemental / Concentration Grant. Adaptive P.E, Teacher: \$16,000; Funding Source: LCFF Supplemental / Concentration Grant.	The district contracted with 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.	RN or LVN Instructional Aide: \$45,367.50; Funding Source: LCFF Supplemental / Concentration Grant. Adaptive P.E, Teacher: \$13,694.91; Funding Source: LCFF Supplemental / Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	Related Personnel Costs: \$265,312; Funding Source: LCFF Supplemental/Concentration Grant; Note: Counselor: 71% Psychologists: 50% each. Instructional Aide Support - Shuey School: \$11,250; Funding Source: LCFF Supplemental/Concentration; Note: 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; Funding Source: LCFF Supplemental / Concentration Grant. Student In Need Fund: \$12,500; Funding Source: LCFF Supplemental Concentration Grant. Behavior Intervention Support: \$100,000; Funding Source: LCFF Supplemental / Concentration.	The District provided counseling to support at-risk students and assist schools in the implementation of PBIS.	Related Personnel Costs: \$295,734.14; Funding Source: LCFF Supplemental/Concentration Grant Instructional Aide Support - Shuey School: \$10,734.14; Funding Source: LCFF Supplemental/Concentration; Note: Behavior and Student Leadership Program Implementation: approximately \$15,500; Funding Source: LCFF Supplemental / Concentration Grant. Student In Need Fund: \$0; Funding Source: LCFF Supplemental Concentration Grant. Behavior Intervention Support: \$0; Funding Source: LCFF Supplemental / Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	
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.	LACOE Site Licenses: \$15,000; Funding Source: LCFF Supplemental / Concentration Grant; Note: \$3,000 per site. Purchase SWIS: \$2,500; Funding Source: LCFF Supplemental / Concentration; Note: \$500 per site. PBIS Implementation Materials: \$10,000; Funding Source: LCFF Supplemental / Concentration Grant; Note: \$2,000 per site. Classified Employee PBIS Training: \$41,000; Funding Source: LCFF Supplemental / Concentration Grant.	All PBIS Site Teams began implementation with all staff members and students during the 2014-15 school year.	PBIS Implementation Materials: \$13,343.07; Funding Source: LCFF Supplemental / Concentration Grant Classified Employee PBIS Training: \$5,308.32; Funding Source: LCFF Supplemental / Concentration Grant.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> 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 five of our sites will fully implement PBIS and the Leader in Me leadership program. The next step for the PBIS program is to continue to build our Tier 1 of the PBIS structure and begin developing the plan for Tier 2 supports for students with greater behavioral needs.		

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: \$4,654,366

Due to our school district's high unduplicated percentage of 88% 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 \$4.65 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	2015-16 Funding	
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.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 25,000.00 Supplemental/ Concentration	
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.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 20,000 Supplemental/ Concentration	
Professional development stipends	Stipends will be offered to teachers attending project-based learning trainings	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 22,500.00 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	\$ 110,667.00 Supplemental/ Concentration	

Purchase supplemental intervention program for upper elementary students	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. Current district assessment data and data trends from the last five years shows this need.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 50,000.00 Supplemental/ Concentration	
Supplemental ELD / Intervention Teachers Salaries	ELD / 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.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 414,907 Supplemental/ Concentration	
CCSS Supplemental 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	\$ 180,232.00 Supplemental/ Concentration	
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	

		students	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	\$ 315,992 Supplemental/ Concentration	
Sync Solution	A scope and sequence has been develop to align CCSS ELA instruction.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 20,000.00 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	\$ 71,172.00 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	\$ 198,670.00 Supplemental/ Concentration	
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	
Computer lab aides' salaries and benefits	Encinita, Janson, and Savannah will fund a computer lab aide to	Low-income, English	\$ 13,430.00	

	provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.	Learners, R-FEP, Foster Youth, non-proficient students	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	
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	\$ 28,381.00 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	\$ 109,000.00 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.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 32,000.00 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	\$ 84,661.00 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	\$ 10,000.00 Supplemental/ Concentration	
Maintenance and Safety	The district will provide funding to ensure our schools are well maintained and in working order.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 358,000.00 Supplemental/ Concentration	

			Concentration	
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	\$ 5,000.00 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	\$ 10,000.00 Supplemental/ Concentration	
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	\$ 7,000.00 Supplemental/ Concentration	
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	
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	
Adaptive P.E. Teacher	The district will hire an APE Teacher in order to provide increased services to the most needy students in the district.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 16,995.00 Supplemental/ Concentration	
Related Personnel Costs	The District will provide counseling to support at-risk students.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 278,706.00 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	Low-income, English Learners, R-FEP, Foster Youth, non-proficient	\$ 11,808.00 Supplemental/ Concentration	

	Rtl program.			
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	
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	\$ 2,500 Supplemental/ Concentration	
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 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	\$ 2,500.00 Supplemental/ Concentration	
Arts Coordinator	Provides oversight of the implementation of the Arts program.	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 40,000.00 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	\$ 10,000.00 Supplemental/ Concentration	
Professional Development	Training for staff Lesson Design Lead Teachers	Low-income, English Learners, R-FEP, Foster Youth, non-proficient students	\$ 457,738.00 Supplemental/ Concentration	

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	\$ 1,384,067 Supplemental/ Concentration	
		LCAP Supplemental/ Concentration Funding:	\$4,654,366.00	

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.

25.44 %

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 25.44%.

School	Low Income	Foster Youth	English Learners	Unduplicated FRPM/EL/Foster Youth	Unduplicated %
Emma W. Shuey Elementary	383	0	293	460	86%
Encinita Elementary	341	2	179	359	89%
Mildred B. Janson Elementary	616	0	308	558	90.75%
Muscatel Middle	507	0	230	524	88%
Savannah Elementary	446	2	282	469	89.85%
District	2207	4	1292	2370	88%

Section 3A. of this plan provides a detailed description of how the Rosemead School District plans to spend its \$4,654,366 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: \$505,238
- 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: \$263,472
- 3) Additional classified personnel (kindergarten instructional aides, translators/liaisons, multi-media specialists, computer lab aides) to support unduplicated students: \$274,139
- 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: \$1,203,269
- 5) Centralized Services to oversee and provide additional support for programs for unduplicated students: \$71,172
- 6) Provide additional funding for the State preschool program that services to students of low-income families: \$80,000
- 7) Provide additional funding for maintenance and operations to ensures schools are well-maintained and safe for students, and to ensure

classroom fully functional for the academic program: \$358,000

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:

\$367,509

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: \$147,500

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: \$1,384,067

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.