

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosemead Elementary School District

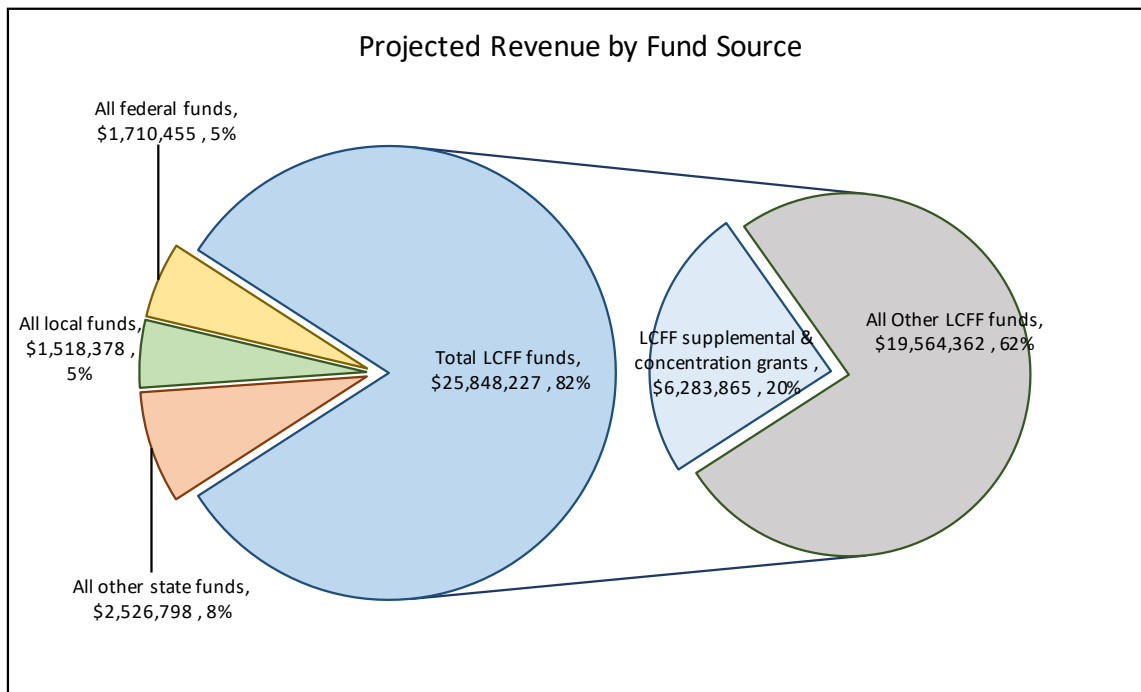
CDS Code: 19-64931

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Dr. Jennifer Fang, Assistant Supt. Ed. Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-2020 LCAP Year

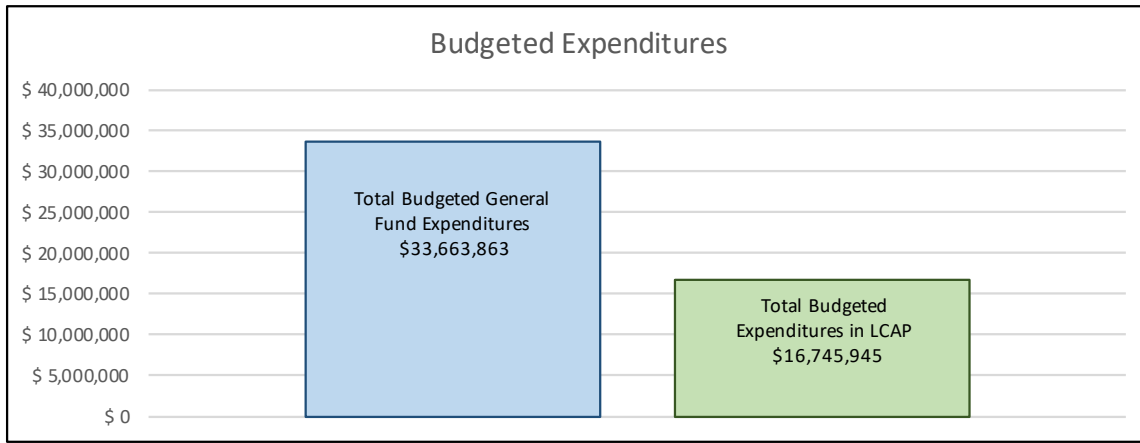


This chart shows the total general purpose revenue Rosemead Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Rosemead Elementary School District is \$31,603,858.00, of which \$25,848,227.00 is Local Control Funding Formula (LCFF), \$2,526,798.00 is other state funds, \$1,518,378.00 is local funds, and \$1,710,455.00 is federal funds. Of the \$25,848,227.00 in LCFF Funds, \$6,283,865.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Rosemead Elementary School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Rosemead Elementary School District plans to spend \$33,663,863.00 for the 2019-2020 school year. Of that amount, \$16,745,945.00 is tied to actions/services in the LCAP and \$16,917,918.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

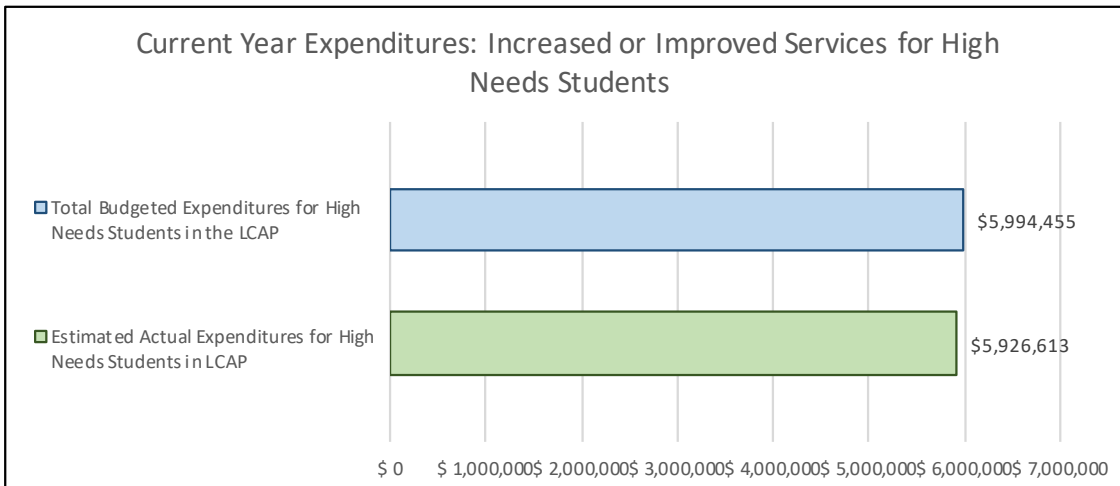
facilities (utilities, maintenance), special education, and mandated costs

## Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Rosemead Elementary School District is projecting it will receive \$6,283,865.00 based on the enrollment of foster youth, English learner, and low-income students. Rosemead Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Rosemead Elementary School District plans to spend \$6,283,866.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

## Increased or Improved Services for High Needs Students in 2018-2019 of (2017-20 Plan)



This chart compares what Rosemead Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Rosemead Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019 of (2017-20 Plan), Rosemead Elementary School District's LCAP budgeted \$5,994,455.00 for planned actions to increase or improve services for high needs students. Rosemead Elementary School District estimates that it will actually spend \$5,926,613.00 for actions to increase or improve services for high needs students in 2018-2019 of (2017-20 Plan). The difference between the budgeted and actual expenditures of \$67,842.00 had the following impact on Rosemead Elementary School District's ability to increase or improve services for high needs students:

For a number of our planned actions, the district budgeted more than was necessary to implement the action and serve our high needs students at the same level as planned. For example, we had fewer BTSA Induction candidates than planned due to new hires being fully credentialed; we were able to provide our students with intervention software and Common Core aligned curriculum without cost due to multi-year adoptions and licensing agreements; our PBIS teams were in full effect but cost less than anticipated; and we hosted a comprehensive parent institute centrally rather than individually at different sites, which saved on cost but still served a large number of families. Other planned actions were put into place to serve our high needs students but were paid for out of different funding sources. For example, substitute teachers hired to release staff to attend professional development and translators hired to support parent teacher conferences and SSTs were other charged to Title I or other accounts. Finally, the goal of several actions were accomplished with a modified approach. To support our high needs students with strategic lessons, for example, our district hired instructional leads who engaged in lesson study and explored new curriculum, rather than paying teachers to develop lessons.

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Rosemead Elementary	Dr. Jennifer Fang Assistant Superintendent, Educational Services	<a href="mailto:jfang@rosemead.k12.ca.us">jfang@rosemead.k12.ca.us</a> (626) 312-2900 213

# 2017-20 Plan Summary

## The Story

Describe the students and community and how the LEA serves them.

The Rosemead School District's vision for its students and families promotes leadership at all levels of our educational community. It strives for all members to LEAD:

- L - Lifelong learners and leaders of our global society
- E - Ethical behavior and mindsets
- A - Academic rigor, support, and achievement
- D - Diversity is valued and respected

Parents and the community play a very important role in our schools. Understanding our schools' educational programs, student achievement, and curriculum development can assist both the schools and community in ongoing program improvement. We have made a commitment to provide the best educational program possible for our students. The excellent quality of our program is a reflection of our highly committed staff. We are dedicated to ensuring that the Rosemead Schools offer a stimulating environment where students are actively involved in learning academics as well as positive values. Through our hard work together, our students will be challenged to reach their maximum potential. The Rosemead School District provides a challenging academic environment that embraces the diversity of the entire community and encourages lifelong learning.

In partnership with parents and community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, contributing members of our global society.

In Strategic Planning for the future, the Board of Trustees is committed to enhancing the following:

1. Increasing Student Achievement/Academic Performance —An ongoing focus and priority of the Board is ensuring that all students have the necessary resources to achieve successful academic outcomes. This requires providing students an academic setting that enables them to reach their individual potential. This priority aims to prepare students to compete academically in a global society.
2. Board Focus on ALL Students —The Board of Trustees is committed to making decisions that take into consideration students' academic needs and best interests. To the degree possible, these decisions are made by taking all factors into consideration. Thus, students will always remain our top priority.
3. Safe, Healthy and Secure School Climates —Keeping Rosemead schools safe and secure for students, staff and the community remains an ongoing focus. Providing a healthy school environment that promotes lifelong healthy habits is strengthened by utilizing the California Healthy Kids Survey data to guide decision-making. The board and staff will remain continuously vigilant to support the priority of physically and emotionally safe schools.
4. Leadership —Leadership must be nurtured and valued at all levels and in all positions. Staff leadership is an investment in our people who serve students and the greater community, while student leadership and programs like "Leader in Me" are an investment in our students' future. Historically, ethical and stable leadership have made Rosemead strong.
5. Maximizing Financial Resources —Limited California state fiscal resources are a reality that hinder our ability to enact all our hopes and dreams for Rosemead schools. Proactively seeking resources and strategically utilizing available funds for the greatest impact is an ongoing responsibility led by the board.
6. Communication at All Levels —Fostering a welcoming environment is an important part of the school community. Our widespread, linguistically and culturally diverse community of parents and staff prioritize active listening and positive communication. The Board is committed to strengthening internal and external communication whenever possible.
7. Recognizing Student, Staff and Community Contributions to Build Morale —The Board believes in being highly visible and accessible, while at the same time, maintaining capable and competent staff who are entrusted to address needs, questions, and concerns whenever possible. The Board is committed to maintaining open lines of communication to ensure that students' needs are addressed. The district staff will ensure that the board is continuously informed and kept abreast of all important issues.
8. The Board, together with the administrative staff, is committed to upholding a high standard of respectful and professional behavior at all times and engaging in full transparency with stakeholders as a means to strengthen trust and encourage morale at all levels of the organization.
9. Board and Staff's Willingness to Continue to Learn and Improve Through On-Going Professional Development —The Board recognizes that continuous, lifelong learning occurs at all levels and ultimately supports the success of Rosemead schools and students.

Located in Southern California's San Gabriel Valley, ten miles east of downtown Los Angeles, the Rosemead School District educates over 2,400 pre-kindergarten through eighth grade students in the diverse community of Rosemead. Founded in 1859, the district is proud of its long tradition of academic excellence. There are currently four elementary schools (PreK-TK-6) and one middle school (7-8) in the district; students from Rosemead School District attend Rosemead High School, which is part of the El Monte Union High School District. Rosemead School District believes in providing a challenging academic environment with high expectations and placing student needs as its number one priority.

### Rosemead School District Student Population Enrollment / Demographic Data

**Total Enrollment TK-8: 2,584**

Enrollment TK-8: 2,412

**STUDENT GROUPS:**

Students participating in free or reduced lunch program: 80%

English Learners: 42%

Foster Youth: <1%

Homeless Youth: 12%

Students Identified with Special Needs: 11%

Students Identified as Gifted: 7%

**HOME LANGUAGES SPOKEN:**

Cantonese: 10%

Tagalog: 0.3%

Mandarin: 4.4%

Spanish: 17%

Vietnamese: 10%

Other: 2%

## LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The Rosemead School District's LCAP outlines our plan to align resources with our district vision, priorities, and goals to increase and improve student achievement. This is Year 3 of the 2017-2020 LCAP plan.

Our district will continue to implement two key actions to maintain the growth over the past three years. First, the district will continue to fund Class Size Reduction and the elimination of combination classes in TK-6th grade so that teachers can provide more personalized, differentiated learning experiences for and feedback to students. Second, the district will continue to prioritize providing our classified and certificated teams with ongoing professional learning. Teachers will be provided with six days of professional learning in 2019-20, focusing on intervention support for unduplicated students, English Language Development, utilizing data to drive instruction during core and intervention blocks, and school safety. We also will invest in providing support and mentoring for our brand new teachers.

This year's LCAP includes several other highlights. Investing in more technology continues to be a priority to ensure all students have access to our online intervention and diagnostic assessment programs. We will continue to promote positive school climate through our PBIS system and The Leader In Me programs as well as refine our Multi-Tiered Systems of Support, including providing counseling and focusing on social-emotional learning. Parent engagement and involvement will continue to be an important part of our work: this LCAP was developed after many parent and community meetings, engagement of stakeholders at the schools, and surveys that also included all fourth through eighth grade students. This LCAP captures our collective commitments and agreements.

One important thing to note on our LCAP is that we did not include Federal Funds or LCFF Base Grants. This LCAP captures how LCFF Supplemental and Concentration Funds are being used to increase and improve services for all students, including those who are English Learners, low-income, foster/homeless youth and special education.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

### Greatest Progress

**Academic Performance:** Rosemead continues to perform well overall in ELA and Math on the SBAC. On the Spring 2018 SBAC, Rosemead students averaged 23 points above standard in both ELA (60% met or exceeded standards) and math (56% met or exceeded standards). Our Asian students were "blue" in both ELA (76% met or exceeded standards) and math (77% met or exceeded standards). Similarly, our socio-economically disadvantaged student and homeless student subgroups were both "green" in both ELA and math. Moreover, our homeless subgroup increased in both ELA (8.3 points) and math (13.8 points) from the previous year. Of our socio-economically disadvantaged students, 52% met or exceeded standards in math and 56% in ELA. Our English Learners were "green" in math, with 37% scoring met or exceeded standards.

Our local assessments indicate significant growth in both ELA and math. Our spring iReady assessment indicates an increase from 18% to 56% of students being placed in Tier 1 in math and an increase from 39% to 69% of students placed in Tier 2 in ELA.

Our progress on these assessments may be attributed to curriculum and collaboration. In our second year implementing our Go Math curriculum, teachers were able to implement the lessons more strategically. Staff at each school set school-wide goals around iReady math scores and Accelerated Reader goals and worked collaboratively to ensure proper placement of students for 30 minutes of daily, differentiated, designated ELD instruction. Another factor that may have improved student learning outcomes was the continued investment in providing a full time ELD/Intervention

teacher at every school. The ELD teachers also provided an additional 30-45 minutes of direct ELD instruction daily for each grade level, including differentiated instruction for newcomers. All elementary teachers also provided integrated ELD throughout the day.

At the middle school, there was increased collaboration in the math and ELA departments, and the 8th grade team increased the rigor of their instruction as a result of engaging in vertical articulation with Rosemead High School teachers. In addition, after school intervention classes as well as small group intervention within the school day were in place at every campus.

Finally, we have strengthened the Student Success/Study Team (SST) process across the district, focusing on early identification of students to get them into the SST process, providing intervention, and progress monitoring in an ongoing, consistent way.

Our plan is to maintain and build upon these successes through continuing to fund class size reduction and to focus on continued professional learning for teachers to harness the power of GoMath, iReady, AVID, Guided Reading and Wonders curricula, utilizing them to strategically differentiate instruction for all subgroups. We also plan to further refine our academic intervention programs and expand our whole child approach through continuing our library, STEAM, after school enrichment and intervention, and GATE programming.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

## Greatest Needs

Our 2017-18 dashboard does not indicate any performance indicator in the "red" or "orange" category overall. Below we describe the greatest needs we need to address.

**Achievement Gaps in ELA and Math:** Achievement on the Spring 2018 SBAC was uneven between some subgroups. For example, our Hispanic/Latino students were "orange" in ELA, with 41% of students meeting or exceeding standards (compared to 60% overall). Similarly, 30% of our Hispanic/Latino students (compared to 56% of all students) met or exceeded standards in math. Our English learners were in the "yellow" zone in ELA. While their average was 9.5 points above standard, they declined 3.8 points from the previous year. Finally, our students with disabilities scored "red" in ELA (92.6 points below standard, a 5.5 point decline from the previous year) and "orange" in math (98.8 points below standard, a 9.2 point drop from the previous year). Achievement was also lower overall in grade 3, where students scored in the "yellow" zone and showed a 9 point decline from the previous year.

**Suspension Rate:** Rosemead was in the "yellow" zone for suspension rate, with 1.5% of our students having been suspended at least once, a 0.5% increase over the previous year. Students from our Hispanic, Socioeconomically disadvantaged, and students with disabilities subgroups were suspended at a higher rate and were in the "orange" zone. Most of the suspensions are concentrated at our middle school, where 5% of students were suspended, an increase of 3.5%.

### Steps to Address the Areas of Greatest Need

**Achievement Gaps in ELA and Math:** Our efforts to shore up academic achievement in the areas of need will be wide-ranging. We will continue professional learning on instruction for teachers, aides, and administrators to support Common Core mastery and will intensify our supports for beginning teachers through working with our Induction/BTSA mentors. Professional learning will focus on lesson plan development, designated and integrated English language development, and maximizing our intervention programs such as Read 180 and iReady. Furthermore, we plan to initiate district curriculum and instruction committees comprised of literacy, STEAM, ELD, math, and science teacher leads. These groups will review data and stakeholder input to select and roll out a universal screener to help us better progress monitor our subgroups' achievement, learn best practices to model and disseminate at their sites, and advise on new curriculum. We will also continue the interventions targeting the under-performing subgroups by supporting our AVID program, investing in coaching and support for Read 180 and the after school iReady Lab, and funding after school intervention classes. Finally, we will develop data walls at each site to ensure that our under-performing subgroups are making monthly progress in math and will provide district support to improve the quality of our math intervention program at the middle school.

**Suspension Rate:** To address the behaviors leading to suspensions, we added a full time counselor at the middle school who is devoted to supporting social-emotional well-being of at-risk students. This position will continue next year. We have continued to develop our Positive Behavior Intervention and Supports (PBIS) system and our Multi-Tiered System of Supports (MTSS). We are also planning to bring on board psychology and counseling interns (at no cost to the district) next year to support social-emotional learning (SEL) at the elementary schools.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

### Academic Achievement Performance Gaps:

On the spring 2018 SBAC, our Hispanic subgroup scored in the "orange" zone, at 19.4 points below standard on the SBAC in ELA, as compared to "green" for all students, who were 23 points above standard. In addition, our students with disabilities scored 92.6 points below standard in ELA (compared to all students, who scored 23 points above standard on average) and 98.8 points below standard in math, compared to 12.4 points above standard achieved by all students on average. White students also scored two levels below in math (31.4 points below standard), marking a decline of 5.2 points from the previous year. Our homeless student population, while showing growth from last year, also scored below standard (0.8 points in ELA and 11.4 points in math).

### Steps to Address Academic Achievement Performance Gaps:

To increase the academic achievement of our Hispanic students, we plan to increase our efforts to outreach to Hispanic parents with the goal of more Hispanic parents attending workshops on supporting children with reading at home and more Hispanic students taking advantage of after school tutoring, enrichment, and intervention classes. Within the school day, all elementary teachers will continue to implement daily math or ELA intervention support for any non-proficient students. We will continue to staff each school with ELD and intervention teachers.

To better support our students with disabilities, we will engage our resource teachers in professional development on effective push in supports and will devote professional learning time with both special and general education teachers to implementing best practices for differentiating, scaffolding, and accommodating while keeping the cognitive load on students in both ELA and math.

To reverse the trajectory in math for our White students, we will begin to look more closely at this small group. Recent student interviews have suggested that students in the minority (even if their racial background is the majority outside of our district) may feel a disconnect with their peers and teachers. We will begin to disaggregate internal assessments by this subgroup as well as engage our teachers in looking at how their white students are being served and included in the social fabric of the school.

We have also begun plans to create a student passport or portfolio that will be a one-page document for each student listing assessment data, accommodations needed, language proficiency, and significant demographic data. Teachers will be able to use these passports as they plan at the unit and daily level to design instruction in students' zone of proximal development. Data walls and monthly team meetings focused on data will help teachers to monitor the progress of their underperforming subgroups (especially Hispanic students and students with a disability) and devote strategic planning time to these students.

Finally, we will continue the interventions from this past year, with an increased focus on teacher coaching and use of data to drive instruction with the following intervention settings:

- i-Ready intervention for 45 minutes a day for struggling students
- after school intervention support for struggling students
- designated ELD instruction
- FLEX intervention program
- Read180 Intervention at the middle school

## Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Rosemead School District does not have any schools in CSI at this time.

### Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

### Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.



## Annual Update

### LCAP Year Reviewed: 2018-19

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

#### Goal 1

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes  
Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

#### Annual Measurable Outcomes

Expected

Actual

## SBAC - 5% growth

2018-19

### State Assessments - SBAC

#### All Students

- ELA SBAC Scores: 70%
- Math SBAC Scores: 61%

#### Asian

- ELA SBAC Scores: 85%
- Math SBAC Scores: 82%

#### Hispanic

- ELA SBAC Scores: 53%
- Math SBAC Scores: 37%

#### Socioeconomically Disadvantaged

- ELA SBAC Scores: 66%
- Math SBAC Scores: 58%

#### English Learners

- ELA SBAC Scores: 43%
- Math SBAC Scores: 42%

#### Reclassified English Learners - Fluent English Proficient

- ELA SBAC Scores: 85%
- Math SBAC Scores: 84%

#### Special Education

- ELA SBAC Scores: 20%
- Math SBAC Scores: 19%

## SBAC 2017-18 Performance Data: Percent Met or Exceeded Standard

### All Students

#### SBAC Spring 2018 Data

- ELA SBAC Scores: 60% --not met
- Math SBAC Scores: 56% -- not met

#### Asian

- ELA SBAC Scores: 76% --not met
- Math SBAC Scores: 77% --not met

#### Hispanic

- ELA SBAC Scores: 41 --not met
- Math SBAC Scores: 30% --not met

#### Socioeconomically Disadvantaged

- ELA SBAC Scores: 56% --not met
- Math SBAC Scores: 52% -not met

#### English Learners

- ELA SBAC Scores: 34% --not met
- Math SBAC Scores: 37% --not met

#### Reclassified English Learners - Fluent English Proficient

- ELA SBAC Scores: 87% --met
- MathSBAC Scores: 78%. --not met

#### Special Education

- ELA SBAC Scores: 8%. --not met
- Math SBAC Scores: 11%. --not met

**I-Ready Diagnostic Assessment - 2018-19**  
**5% Growth**

**Local Assessments - i-Ready Data**

**English Language Arts**

- Kindergarten: 59%
- 1st Grade: 62%
- 2nd Grade: 57%
- 3rd Grade: 49%
- 4th Grade: 39%
- 5th Grade: 39%
- 6th Grade: 39%
- 7th Grade: 46%
- 8th Grade: 60%

**Mathematics**

- Kindergarten: 38%
- 1st Grade: 26%
- 2nd Grade: 25%
- 3rd Grade: 42%
- 4th Grade: 45%
- 5th Grade: 44%
- 6th Grade: 58%
- 7th Grade: 35%
- 8th Grade: 58%

**Local Assessments - i-Ready Data from May, 2019: % in Tier 1 on end-of-year standards:**

**English Language Arts**

- Kindergarten: 59% -met
- 1st Grade: 63% - met
- 2nd Grade: 53% - met
- 3rd Grade: 48% - not met
- 4th Grade: 44% - met
- 5th Grade: 39% - not met
- 6th Grade: 36% - not met
- 7th Grade: 37%- not met
- 8th Grade: 44% -not met

**Math**

- Kindergarten: 79%- met
- 1st Grade: 68% - met
- 2nd Grade: 64% - met
- 3rd Grade: 53% - met
- 4th Grade: 62% - met
- 5th Grade: 47% - met
- 6th Grade: 36% - not met
- 7th Grade: 32%- not met
- 8th Grade: 39% - not met

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Goal 1, Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Encinita, Janson, Savannah. SHuey</p> <p>Wonders consumable workbooks were ordered, but as part of the three year adoption, there was no cost this year.</p>	<p>\$185,000 - LCFF - 4000-4999 Books and Supplies - ELA/ELD Adoption materials for middle school</p> <p>\$119,422 - Other State Revenues - 4000-4999 Books and Supplies - Lottery funds for middle school ELA/ELD Adoption</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - Other State Revenues - 4000-4999 Books and Supplies</p>
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## Goal 1, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel Middle School</p> <p>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.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel Middle School</p> <p>Muscatel Middle School purchased materials to support their ELA program.</p>	<p>\$2,448 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$5,567 - LCFF - 4000-4999 Books and Supplies - ELA core novels</p>

## Goal 1, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Classified Professional Development and Training</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Classified Professional Development and Training:</p> <p>Classified PD included training in PBIS and supporting classroom and playground behavioral needs and using effective strategies. Classified staff also received PD on school safety and emergency procedures.</p>	<p>\$30,302 - LCFF - 2000-2999 Classified Salaries</p> <p>\$13,199 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$19,972 - LCFF - 2000-2999 Classified Salaries - classified salaries</p> <p>\$6,711 - LCFF - 3000-3999 Employee Benefits - Employee benefits</p>

## Goal 1, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p>	<p>\$10,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$10,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$33,703 - LCFF - 4000-4999 Books and Supplies</p>

The District will purchase consumable materials aligned to the CCSS.	Schools purchased CCSS-aligned consumables based on site needs.		
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### Goal 1, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  CCSS Certificated Professional Development	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  CCSS Certificated Professional Development: Certificated teachers received 8-days of PD.	\$497,546 - LCFF - 1000-1999 Certificated Salaries \$99,392 - LCFF - 3000-3999 Employee Benefits	\$500,747 - LCFF - 1000-1999 Certificated Salaries \$103,597 - LCFF - 3000-3999 Employee Benefits

### Goal 1, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Substitute Teachers for Professional Development	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Substitute teachers were utilized to provide professional learning opportunities for teachers. Some professional	\$4,100 - LCFF - 1000-1999 Certificated Salaries \$900 - LCFF - 3000-3999 Employee Benefits	\$55 - LCFF - 1000-1999 Certificated Salaries - Cost for substitutes \$734

development were internal, and some teachers were given opportunities to attend workshops outside the district.

## Goal 1, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>District provided support, oversight, and guidance to schools for all specialized and supplemental programs.</p>	<p>\$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Consultant and Services expense  \$33,830 - LCFF - 2000-2999 Classified Salaries  \$11,886 - LCFF - 3000-3999 Employee Benefits  \$0 - LCFF - 4000-4999 Books and Supplies  \$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$91,499 - LCFF - 5000-5999 Services and Other Operating Expenses  \$0 - LCFF - 2000-2999 Classified Salaries  \$4,863 - LCFF - 3000-3999 Employee Benefits  \$39,788 - LCFF - 4000-4999 Books and Supplies  \$57,177 - LCFF - 1000-1999 Certificated Salaries</p>

## Goal 1, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide highly trained instructional staff for students (BTSA).</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district provided highly trained instructional staff for all students. New</p>	<p>\$7,000 - LCFF - 5000-5999 Services and Other Operating Expenses  \$3,900 - LCFF - 3000-3999 Employee Benefits  \$21,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$9,771 - LCFF - 5000-5999 Services and Other Operating Expenses  \$1,606 - LCFF - 5000-5999 Services and Other Operating Expenses  \$8,439 - LCFF - 1000-1999 Certificated Salaries</p>

	teachers went through a New Teacher Induction Program/BTSA, in which new teacher candidates were assigned a mentor who met with them weekly and attended monthly professional development.		
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## Goal 1, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Instructional Professional Development for Administrators	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  We provided Professional Development for not only administrators but all instructional leaders, including certificated and classified staff. This included workshops at Los Angeles County Office of Education and other outside agencies.	\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$13,476 - LCFF - 5000-5999 Services and Other Operating Expenses

## Goal 1, Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income	\$593,214 - LCFF - 1000-1999 Certificated Salaries \$148,445 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999	\$576,073 - LCFF - 1000-1999 Certificated Salaries \$198,764 - LCFF - 3000-3999 Employee Benefits \$848 - LCFF - 5000-5999



<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Increased staffing to reduce upper grade class sizes and reduce combination classes</p> <p>The district supported small class size averages in the upper grades (Grades 4-6) at the four elementary schools, and there were no combination classes in the district.</p> <p>Note: Location was all of our elementary schools, not truly all schools (Did not include Muscatel Middle School).</p>	<p>Services and Other Operating Expenses</p>	<p>Services and Other Operating Expenses</p>
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### Goal 1, Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district provided adequate standards-based instructional materials and supplies for students in grades TK-8. However, the district did not purchase the materials using this LCFF budget.</p>	<p>\$185,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - Instructional materials coded to other actions.</p>

### Goal 1, Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district will hire and staff fully credentialed teachers. The district will hire and staff highly qualified classified staff.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The district hired and staffed schools with fully credentialed teachers. However, we charged their salaries and benefits to a different goal/action code.</p>	<p>\$230,417 - Other Federal Funds - 1000-1999 Certificated Salaries - Certificated Salaries (Federal)</p> <p>\$62,444 - Other Federal Funds - 3000-3999 Employee Benefits - Certificated Benefits (Federal)</p>	<p>\$0 - Other Federal Funds - 1000-1999 Certificated Salaries</p> <p>\$0 - Other Federal Funds - 3000-3999 Employee Benefits</p>
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### Goal 1, Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Muscatel, Savannah, Shuey</p> <p>After School Enrichment Programs</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Muscatel, Savannah, Shuey</p> <p>Enrichment programs were provided for students at each of the listed school sites after school. Students had the opportunity to learn a foreign language, coding, STEAM, music and various other projects based on teachers strengths and students' passions.</p>	<p>\$21,192 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$4,652 - LCFF - 3000-3999 Employee Benefits</p> <p>\$5,120 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$23,048 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,940 - LCFF - 2000-2999 Classified Salaries</p> <p>\$6,114 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$99 - LCFF - 4000-4999 Books and Supplies</p> <p>\$9,967 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 1, Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Multi-Tiered Systems of Support Tier 3 services for unduplicated students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We hired a resource teacher at our middle school. In addition, we purchased Tier 3 intervention materials.</p>	<p>\$66,204 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$20,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$14,532 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$71,680 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$20,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$24,482 - LCFF - 3000-3999 Employee Benefits</p>
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### Goal 1, Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Janson, Muscatel, Encinita</p> <p>Instructional Leads</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Jason, Muscatel, Encinita</p> <p>Instructional Leads: Instructional leads at three schools to provide leadership on action teams such as Leader in Me Lighthouse coaches, Academic Action Team, STEAM Team, Tech Team and SST Team.</p>	<p>\$9,132 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$2,573 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$14,721 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$3,774 - LCFF - 3000-3999 Employee Benefits</p>

### Goal 1, Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Janson, Muscatel  Lesson Development	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Janson, Muscatel  Lesson Development was utilized to plan lessons to support students who were low income, English Learners, and foster youth.	\$5,459 - LCFF - 1000-1999 Certificated Salaries \$1,000 - LCFF - 3000-3999 Employee Benefits	\$5,284 - LCFF - 1000-1999 Certificated Salaries \$144 - LCFF - 3000-3999 Employee Benefits
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## Goal 1, Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  K-8 certificated teacher salaries	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  K-8 certificated teacher salaries: These salaries and benefits were paid for out of LCFF Base Grant.	\$6,698,230 - LCFF - 1000-1999 Certificated Salaries \$2,106,203 - LCFF - 3000-3999 Employee Benefits	\$7,058,796 - LCFF - 1000-1999 Certificated Salaries \$2,106,203 - LCFF - 3000-3999 Employee Benefits

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

14 of 17 actions were implemented in 2018-19. The actions helped teachers provide quality instruction to students and increase student progress and

mastery of the Common Core State Standards in ELA and math as well as the Next Generation Science Standards. The reduced class sizes and elimination of the combination classes helped teachers provide targeted intervention and ELD instruction for unduplicated students.

We provided 8 full days of professional development for teachers this year (2018-19). On our LCAP teacher and staff survey, 81% of respondents agreed or strongly agreed that PD opportunities this year supported them with Common Core Standards implementation, and 94% of respondents agreed or strongly agreed that the Common Core standards are being implemented to raise educational standards for all students within the district. Moreover, 90% of respondents on the LCAP Student Survey from 2019 agreed or strongly agreed that they were learning about the Common Core State Standards in school. Over 70% of the 800 parents who responded to our survey are very or somewhat satisfied with the instruction their child is receiving in English language arts, and 72% with math.

Another action was to invest in high quality, CCSS-aligned instructional materials. Students responding to the annual LCAP survey strongly agreed or agreed with the statement, My school provides me with textbooks and learning materials. 86% of teachers surveyed agreed or strongly agreed that the district provides instructional materials to support learning from all students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The Annual Measurable Objectives (AMOs) suggest that our actions and services were not effective enough to achieve our target growth rate. We did not completely meet our goal that 80% of all students will show 5% growth toward proficiency or maintain proficiency on district and state assessments. While our RFEP students exceeded the goal set forth at the beginning of this 3 year LCAP, most of our other subgroups have not grown 10% over the past two years. Overall, on the 2018 SBAC, our students made a gain of 3% from the prior year in math and declined by 1% overall from the prior year in ELA. On the May i-Ready diagnostic in reading, our 1st, 2nd, and 4th graders met the expected growth. For Math, our i-Ready results were a little better, with kindergarten through fifth graders meeting the goal on the May diagnostic. An encouraging data point is the percent of students moving from Tier 3 and Tier 2 levels on iReady to Tier 1: In math, the percent of students in Tier 1 grew from 18% at the beginning of 2018 to 56% by the spring of 2019; in reading, the percent jumped from 39% to 69%. This data suggests that our intervention program is helping us make gains, and that we need to continue to refine implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**ELA Adoption** - As indicated in Goal 1, Action 1, a new ELA adoption was implemented last year in K-6th grades. The adoption was a Program 2 that offered integrated and designated ELD components. The district allocated \$250,000 from the base grant fund for the purchase of ELA adoption materials. However, the district used state lottery funds to purchase the new ELA adoption for the elementary schools. The district also allocated approximately \$304,422 for materials; however, no money was spent. The reduction in cost was due to the fact that the district no longer has to pay for consumable materials in ELA or math. Those materials are now free for the life of the two adoptions and are a part of the initial cost of the adoption. This amount is currently being reserved for our middle school ELA adoption for next year.

**Certificated Professional Development Days** - As indicated in Goal 1, Action 5, the district implemented 8 professional development days for teachers to ensure teachers had more time for collaboration and training on best practices to support mastery of state standards. The district spent \$7,406 more than budgeted due to increases in salary.

**Salary Expenditures** - Cost increased on all actions involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated employees.

**Substitute Teachers for Professional Development** - The district spent \$3,000 less than budget on substitute teachers for professional development (Goal 1, Action 6) because the cost was charged to Title 1.

**Beginning Teacher Induction/BTSA** - As indicated in Goal 1, Action 8, the district spent approximately \$12,084 less on Induction/BTSA mentors than budgeted. The decrease in cost was due to a smaller number of induction candidates for the year than originally planned.

**Centralized Costs-** The district spent \$19,972 more for centralized costs due to certificated and classified salary increases. There was also an increase in purchasing supplemental books contract services for student support.

**Lesson Development and Instructional Leads** - The schools did not utilize lesson plan development funds that were budgeted for Goal 1, Action 16; however, they used more in funding site instructional lead teachers to support improving student learning.

**Instructional Professional Development** - The schools utilized \$3,476 more in this fund to send teachers and staff to professional learning opportunities.

**Supplemental Common Core aligned books and materials were purchased.** The district spent \$6,779 more than the original budgeted amount. Schools did not use the funds for hourly intervention teachers, so they decided to reallocate their funding.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Changes to Expected Outcomes:** As a result of this analysis, and in consultation with LACOE administrators, we have concluded that it is more realistic to set our growth goal based on this years data. We will be adjusting our growth goals for 2019-2020 to be a 5% increase for all subgroups and grade levels based on the 2018 results on both the SBAC and local i-Ready assessments in ELA and math. This allows us to keep our stretch goal of increasing proficiency by 5%. This adjustment is noted as a modified Goal 1 in the Goals, Actions, and Services section and in the expected annual measureable outcomes for the 2019-20 LCAP.

**Change to Goal 1, Action 9** - Administrators PD will be changed to "Instructional PD": This action will be modified to include both teachers and classified staff attending professional development opportunities that will support student learning for all students, but especially for our unduplicated students.

## Goal 2

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.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement  
Local Priorities:

## Annual Measurable Outcomes

**5% Growth on State Academic and Language Proficiency Assessments**
**2018-19 SBAC Performance**
English Learners

- ELA SBAC Scores: 44%
- Math SBAC Scores: 42%

Socioeconomically Disadvantaged

- ELA SBAC Scores: 66%
- Math SBAC Scores: 57%

**SBAC 2017-18 Performance**

Percent Met or Exceeded Standard

English Learners

- ELA SBAC Scores: 34% - not met
- Math SBAC Scores: 37% - not met

Socioeconomically Disadvantaged

- ELA SBAC Scores: 56% - not met
- Math SBAC Scores: 52% - not met

Foster Youth

- n/a for 2017-18

**EL Progress and Proficiency - 5% 2018-19 Growth**
**English Language Proficiency Assessment for California (ELPAC)**

Baseline data will be collected to establish new annual measurable objectives

English Language Development Assessment (ELDA) The % of teachers using the ELDA to monitor individual EL progress will increase from 80% to 100%

**English Language Proficiency Assessment for California (ELPAC) Baseline Data: Percent of Students at Each Performance Level**
**Summative ELPAC, Spring, 2018**
**Grade Overall Mean Scale Score**

K 1443.9

1 1480.1

2 1512.3

3 1496.6

4 1524.8

	5	1535.1		
	6	1542.4		
	7	1569.9		
	8	1582.5		
<b>Spring 2018 Summative ELPAC Proficiency Levels (using Spring 2018 cut scores)</b>				
	<b>Level 4</b>	<b>Level 3</b>	<b>Level 2</b>	<b>Level 1</b>
<b>Overall</b>	<b>52.3%</b>	<b>28.97%</b>	<b>11%</b>	<b>7.8%</b>
<b>Oral Language</b>	<b>60%</b>	<b>25%</b>	<b>7.6%</b>	<b>7%</b>
<b>Written Language</b>	<b>43.2%</b>	<b>26.17%</b>	<b>18.28%</b>	<b>12.36%</b>
<b>Reclassification Rate</b>	<b>2018-19</b> <u>Reclassification Percentage</u> - 15%			
	Reclassification Percentage - 13% in 2018- not met			

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 2, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	\$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses	\$0 - LCFF - 5000-5999 Services and Other Operating Expenses



Students to be Served: English Learners, Foster Youth, Low Income	Students to be Served: English Learners, Foster Youth, Low Income		
Scope of Service: Schoolwide	Scope of Service: Schoolwide		
Location: Specific Schools: Muscatel	Location: Specific Schools: Muscatel		
Read 180 Middle School Intervention Program	Read 180 Literacy Intervention Program continues to be used at the middle school.		

## Goal 2, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Limited to Unduplicated Student Group(s)  Location: Specific Schools: Muscatel  Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Limited to Unduplicated Student Group(s)  Location: Specific Schools: Muscatel  Increased services and support for at-risk and non-proficient students through AVID intervention classes.	\$142,262 - LCFF - 1000-1999 Certificated Salaries - AVID Elective Teachers \$180,817 - LCFF - 1000-1999 Certificated Salaries - Middle School Elective Sections \$62,703 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses	\$133,585 - LCFF - 1000-1999 Certificated Salaries - AVID Elective Teachers \$180,817 - LCFF - 1000-1999 Certificated Salaries - MS Elective Teachers \$94,323 - LCFF - 3000-3999 Employee Benefits \$579 - LCFF - 5000-5999 Services and Other Operating Expenses

## Goal 2, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English	\$289,890 - LCFF - 1000-1999 Certificated Salaries \$87,263 - LCFF - 3000-3999 Employee	\$296,043 - LCFF - 1000-1999 Certificated Salaries \$102,898 - Teacher Effectiveness - 3000-3999

<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>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.</p>	<p>Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>ELD/Intervention teachers provided supplemental intervention and English Language Development support to students who were non-proficient, low-income, English learners, students reclassified as English proficient, and/or foster youth.</p>	Benefits	Employee Benefits
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## Goal 2, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Intervention program for Elementary Students.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>i-Ready Reading and Math Intervention program was purchased for elementary and middle school students.</p>	<p>\$143,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$108,148 - LCFF - 4000-4999 Books and Supplies</p> <p>\$3,504 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 2, Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: Specific Schools: Muscatel  Middle School ELD Teacher will be hired to work with new immigrant students at the middle school.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: Specific Schools: Muscatel  ELD teacher was hired to work with newcomer students at the middle school.	\$62,857 - LCFF - 1000-1999 Certificated Salaries \$10,000 - LCFF - 3000-3999 Employee Benefits - Muscatel Middle School Teacher	\$53,657 - LCFF - 1000-1999 Certificated Salaries \$10,910 - LCFF - 3000-3999 Employee Benefits

## Goal 2, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Janson, Muscatel, Shuey, Janson  After School Intervention Program for struggling students.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Janson, Muscatel, Shuey, Janson  After School Intervention teachers were hired to provide extra support for struggling unduplicated students.	\$37,642 - LCFF - 1000-1999 Certificated Salaries \$6,647 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses	\$10,673 - LCFF - 1000-1999 Certificated Salaries \$2,201 - LCFF - 3000-3999 Employee Benefits \$51 - LCFF - 2000-2999 Classified Salaries \$6,085 - LCFF - 4000-4999 Books and Supplies \$151 - LCFF - 5000-5999 Services and Other Operating Expenses

## Goal 2, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Janson  After School I-Ready Intervention Lab	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Savannah, Janson  After School i-Ready Intervention Lab was held at Janson (as planned) and expanded to include Savannah.	\$20,569 - LCFF - 1000-1999 Certificated Salaries \$1,431 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses	\$10,422 - LCFF - 1000-1999 Certificated Salaries \$1,976 - LCFF - 3000-3999 Employee Benefits \$4,797 - LCFF - 5000-5999 Services and Other Operating Expenses
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## Goal 2, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Shuey, Savannah, Encinita  Hourly Intervention Teachers	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Shuey, Savannah, Encinta  The hourly intervention teachers action was not implemented in 2018-19, but Encinita, Shuey and Savannah provided SST meeting coordination and after school interventions.	\$60,057 - LCFF - 1000-1999 Certificated Salaries \$12,343 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses	\$5,078 - LCFF - 1000-1999 Certificated Salaries \$1,806 - LCFF - 3000-3999 Employee Benefits \$6,125 - LCFF - 5000-5999 Services and Other Operating Expenses

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The implementation of the Goal 2 actions supported the academic needs of our unduplicated students. These actions focused on providing consistent interventions for our most needing students and monitoring their progress. Through these actions, Rosemead was able to provide consistent interventions and monitor the growth of our students. Rosemead's use of the i-Ready diagnostic assessment and intervention software helped us to identify our students' needs and measure their progress in real time. Intervention teachers were able to provide students with differentiated instructional support. Action 7 was expanded to include after school i-Ready lab at Savannah as well as Janson. In addition, the ELD teacher at the middle school was able to support our newcomer students.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our ELD teachers have provided targeted support, including at our middle school. Coaching and professional development on English language development has supported teachers in progress monitoring using the ELDA (a formative assessment tool aligned to the ELD standards). Our baseline ELPAC results (from the spring of 2018) show that over 80% of our students scored an overall level of 3 or 4; 70% of students scored at a level 3 or 4 in Oral Language; and almost 70% were at a level 3 or 4 in written language. While our ELD program is developing, our English learners maintained the same proficiency rate (34%) from 2017 to 2018 on the SBAC in ELA and made only a slight, 2% gain (35% to 37% met standard) in math, indicating that our instruction has not yet had the desired impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Salary Expenditures** - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

**Hourly Intervention Teachers** - Since the district did not hire hourly intervention teachers, the allocated funds for Goal 2, Action 8 were re-distributed into other goals and actions.

**Read 180** - Goal 2, Action 1 was implemented; however, zero dollars were spent because the school had a multi-year contract for the licenses, which will be renewed in 2019.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Change in Goal 2 Expected Outcome:** As a result of this analysis, and in consultation with LACOE administrators, we have concluded that it is more realistic to set our growth goal based on this years data. We will be adjusting our growth goals for 2019-2020 to be a 5% increase for English learners and socio-economically disadvantaged students based on the 2018 results on the SBAC. This allows us to keep our stretch goal of increasing proficiency by 5%. This modification is reflected in the goal and expected annual measurable outcome section of Goal 2 in the 2019-20 LCAP below.

**Change in Goal 2 Metric:** Now that we have baseline ELPAC data, we are able to add a metric for ELPAC growth. We will aim for an average scale score growth of 10 points of more.

**Change in Goal 2, Action 7 Location:** We will continue the after school i-Ready lab at Savannah.

## Goal 3

90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement

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

## Annual Measurable Outcomes

Expected		Actual
<b>3rd Grade SBAC Scores: 5% growth</b>	<b>2018-19</b>	<b>SBAC 2017-18 Performance Data: Percent Met or Exceeded Standard</b>
	<b>ELA and Math - SBAC</b>	
	<p>ELA 3rd grade students: 57%</p> <p>Math 3rd grade students: 62%</p>	
<b>3rd Grade I-Ready Scores - 5% Growth</b>	<b>2018-19</b>	<b>Local Assessments - iReady Data for Grade 3 from May, 2019: % in Tier 1 on end-of-year standards:</b>
	<b>ELA and Math - iREADY</b>	
	<p><b>English Language Arts</b></p> <ul style="list-style-type: none"> <li>• 3rd Grade: 49%</li> </ul> <p><b>Math</b></p> <ul style="list-style-type: none"> <li>• 3rd Grade: 42%</li> </ul>	
		<p><b>English Language Arts</b></p> <ul style="list-style-type: none"> <li>• 3rd Grade: 48% -not met</li> </ul> <p><b>Math</b></p> <ul style="list-style-type: none"> <li>• 3rd Grade: 53% - met</li> </ul>

## Actions / Services

### Goal 3, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK-3</p> <p>Primary teachers will institute a differentiated instructional time during the daily language arts block.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: TK-3</p> <p>Primary teachers instituted differentiated instruction through guided reading groups during the daily language arts block.</p> <p>Janson and Encinita sent teachers to Guided Reading professional learning workshop.</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies - Guided reading and / or other books and supplies</p>	<p>\$2,122 - LCFF - 4000-4999 Books and Supplies - Guided reading books and supplies</p>

### Goal 3, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita; Specific Grade Spans: TK-3</p> <p>The district will maintain average TK-3</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>The district maintained average TK-3 class</p>	<p>\$1,581,002 - LCFF - 1000-1999 Certificated Salaries \$210,422 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$1,402,460 - LCFF - 1000-1999 Certificated Salaries \$424,221 - LCFF - 3000-3999 Employee Benefits</p>

class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.	sizes below 24:1 at all elementary school sites. The additional supplemental and concentration funds contributed to further class size reduction (an approximate ratio of 22:1 in the primary grades) and to the elimination of combination classes.		
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### Goal 3, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Computer Intervention Programs	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Computer intervention programs	\$60,200 - LCFF - 5000-5999 Services and Other Operating Expenses	\$3,504 - LCFF - 5000-5999 Services and Other Operating Expenses

### Goal 3, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Encinita, Janson, Savannah, Shuey; Specific	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: Specific Schools: Encinita, Janson, Savannah, Shuey; Specific	\$70,077 - LCFF - 2000-2999 Classified Salaries \$27,434 - LCFF - 3000-3999 Employee Benefits	\$90,082 - LCFF - 2000-2999 Classified Salaries \$37,167 - LCFF - 3000-3999 Employee Benefits



<p>Grade Spans: TK-Kindergarten</p> <p>Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.</p>	<p>Grade Spans: K</p> <p>Full Day Kindergarten: The kindergarten day was increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention was provided throughout the day for at-risk students. Three hour instructional aides were staffed in each kindergarten classroom.</p>		
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### Goal 3, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Shuey, Savannah, Encinita; Specific Grade Spans: Preschool</p> <p>Preschool Director / Staff</p> <p>Funds will be transferred out from Fund 01 to Fund 12 to pay for both partial Director salaries and accompanying benefits.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>We did not use this action item this year. We paid for our preschool director out of a different budget line.</p>	<p>\$66,361 - LCFF - 1000-1999 Certificated Salaries \$13,639 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits</p>

### Goal 3, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>ELD Materials</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>We purchased supplemental ELD materials.</p>	<p>\$38,861 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$33,695 - LCFF - 4000-4999 Books and Supplies</p>
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## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In the past school year (2018-19), we implemented five of these actions. The sixth action (funding a preschool director), we did enact, but we paid for it elsewhere. Reducing class sizes allowed our primary teachers to differentiate instruction, provide explicit language instruction for English Learners (ELs), and provide high quality feedback to unduplicated students on their writing, math, and reading. We purchased Fountas and Pinnell ELD materials, which supported our ELs in developing their reading, writing, speaking, and listening.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The failure to meet the AMOs for SBAC and the i-Ready diagnostic data for grade 3 suggests that our actions and services were not as effective as they needed to be. We believe we have selected appropriate actions and services and need to refine implementation to ensure that they positively impact student achievement. Third grade will be a major focus area for us in 2019-20.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Salary Expenditures** - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees. For Goal 3, Action 4, the cost for hiring kindergarten aides increased by \$20,000 in salaries and \$10,000 in benefits.

**Guided Reading:** Although there were no funds in Goal 3, Action 1 allocated to purchase guided reading books, \$2,122 was spent on purchasing these for two schools.

**Computer Programs:** In Goal 3, Action 3, \$60,200 was allocated for computer programs to support progress monitoring and intervention, however,

since Accelerated Reader was purchased with a two year license, only \$3,504 was spent this year. This amount will be reserved to renew the license next year when it expires.

**Preschool Director:** Preschool director/staff salary and benefits was allocated as planned in Goal 3, Action 8; however, the district re-distributed the funds to split fund a coordinator of educational services position to support improving teaching and learning for all students, but especially for unduplicated students.

**ELD Materials:** The district spent \$5,000 less on the ELD supplemental materials (Goal 3, Action 6). In 2019-20, we will continue piloting materials and purchase once we have determined the best resources for our EL program.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Change to expected outcome:** As a result of this analysis, we will keep the goal and adjust our growth goals for 2019-2020 to be a 5% increase for third grade students based on the 2018 results on the SBAC and on the May 2019 i-Ready diagnostic results. This modification is reflected in the expected annual measurable outcome section of Goal 3 in the 2019-20 LCAP below.

## Goal 4

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data.

State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

## Annual Measurable Outcomes

Expected	Actual
<b>8th Grade SBAC Data: 5% Growth 2018-19</b> <b>SBAC Assessment Results</b>  <b>Performance Data: Percent Met or Exceeded Standard</b> <ul style="list-style-type: none"> <li>• ELA 8th grade: 77%</li> <li>• Math 8th grade: 64%</li> <li>• Science 8th grade: 97%</li> </ul>	<b>SBAC Assessment Results</b>  <b>SBAC 2017-18 Performance Data: Percent Met or Exceeded Standard</b> <ul style="list-style-type: none"> <li>• ELA 8th grade: 59% - not met</li> <li>• Math 8th grade: 51% -not met</li> <li>• Science 8th grade: Results will be available in the fall of 2019 or winter of 2020.</li> </ul>

**8th Grade I-Ready Data: 5% Growth**

**2018-19**

**i-Ready**

**Diagnostic Local Assessment Results**

- English Language Arts Grade 8: 58%
- Math Grade 8: 60%

**i-Ready Diagnostic Local Assessment Results**

**Ready Data from May, 2019: % in Tier 1**

English Language Arts Grade 8: 44% --not met

Math Grade 8: 39%. --not met

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 4, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel, Janson</p> <p>Arts enrichment program</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel, Janson</p> <p>Arts enrichment program:</p> <p>Each school provided arts integration and enrichment for students.</p>	<p>\$3,259 - LCFF - 1000-1999 Certificated Salaries \$715 - LCFF - 3000-3999 Employee Benefits \$7,520 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,067 - LCFF - 1000-1999 Certificated Salaries \$248 - LCFF - 3000-3999 Employee Benefits \$6,353 - LCFF - 4000-4999 Books and Supplies \$1,508 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

### Goal 4, Action 2

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Janson, Savannah, Shuey, Encinita</p> <p>Computer Lab Aide - provide students with instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>Computer lab aide provided students with instruction on 21st century technology skills and prepared them for the online format of Smarter Balanced Assessments.</p>	<p>\$107,357 - LCFF - 2000-2999 Classified Salaries \$28,119 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$83,849 - LCFF - 2000-2999 Classified Salaries \$44,994 - LCFF - 3000-3999 Employee Benefits</p>
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### Goal 4, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Savannah, Janson, Shuey, Encinita</p> <p>Multi-media specialist - provide students access to various types of literature and support with research skills.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Encinita, Janson, Savannah, Shuey</p> <p>Multi-media specialist provided students with exposure and access to various types of literature and with instruction on the research process.</p>	<p>\$110,503 - LCFF - 2000-2999 Classified Salaries \$40,438 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$109,403 - LCFF - 2000-2999 Classified Salaries \$58,241 - LCFF - 3000-3999 Employee Benefits</p>

### Goal 4, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel, Janson, Encinita, Savannah</p> <p>Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Muscatel, Janson, Encinita, Savannah</p> <p>Materials for project-based learning lessons integrating the arts and 21st century skills to provide increased exposure to arts, critical thinking, and communication skills.</p>	<p>\$21,900 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$32,454 - LCFF - 4000-4999 Books and Supplies \$341 - LCFF - 2000-2999 Classified Salaries \$77 - LCFF - 3000-3999 Employee Benefits \$6,636 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

#### Goal 4, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Technology Devices</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Schools purchased technology to provide increased engagement and differentiated instruction for unduplicated students. Shuey utilized their LCFF and Title funds to purchase SmartBoards.</p>	<p>\$86,211 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$1,115 - LCFF - 4000-4999 Books and Supplies \$36,826 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 4, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Supplemental enrichment classes and STEM activities were provided, principally targeting unduplicated students, to increase academic skills and English language proficiency through building vocabulary and background knowledge. Activities included Mathletes, Future Scientists and Engineers Friday Program, field trips, and Math/Science through Art and Literature classes.</p>	<p>\$4,100 - LCFF - 1000-1999 Certificated Salaries - Coordinator \$2,460 - LCFF - 1000-1999 Certificated Salaries - Hourly Teachers \$2,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Field Trips \$3,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Professional Development &amp; Conferences \$900 - LCFF - 3000-3999 Employee Benefits - Coordinator \$540 - LCFF - 3000-3999 Employee Benefits - Hourly Teachers</p>	<p>\$6,795 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$0 - LCFF - 5000-5999 Services and Other Operating Expenses \$1,163 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 3000-3999 Employee Benefits - Hourly Teachers</p>

## Goal 4, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Muscatel,</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: Encinita,</p>	<p>\$23,340 - LCFF - 6000-6999 Capital Outlay \$0 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$79,267 - LCFF - 6000-6999 Capital Outlay \$31,563 - LCFF - 4000-4999 Books and Supplies \$4,398 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Encinita, Savannah	Shuey, Muscatel		
Technology & Software	Encinita and Muscatel purchased iPads and Apple TVs for every classroom. Shuey purchased SmartBoards. Savannah did not purchase equipment as planned.		

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All seven of these actions were either fully or partially implemented. Through the actions of this goal, we have provided enrichment opportunities and access to technology for our unduplicated students. Without these opportunities, many of our students would not have exposure to the arts or technology beyond a tablet or cell phone at all. Unduplicated students were able to participate in programs including the History of Rosemead, Math/Science through Art, Music, Language and Literature courses; the Future Scientists and Engineers Friday Program for sixth graders; Mathletes Competitions; and field trips.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The goal was to make more than 5% growth in ELA and math on the SBAC and iReady assessments. Our 8th graders unfortunately declined in percent meeting or exceeding standards on the SBAC from 2017 to 2018. On the i-Ready spring testing, our 8th graders did not show a 5% growth in ELA or math, but on both diagnostics, we saw a significant number of students move from Tier 3 to Tier 2. We acknowledge that these metrics may not fully capture some of the 21st century learning skills and college-readiness skills students are gaining from our programming actions in this goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Salary Expenditures** - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

**Smart Boards** - Since the district did not hire hourly intervention teachers (as planned in Goal 1), the allocated funds were re-distributed into other goals and actions. So although there were no funds allocated to purchase materials for project-based learning, arts materials and technology devices. \$91,888 was added to the actual expenditures because Shuey School utilized their site funds to purchase SmartBoards.

**Project-Based Learning** - To support Goal 4, Action 4, the district paid \$6,636 for contracted services for project-based learning.

**GATE Coordinator** - To support Goal 4, Action 6, the district paid for a GATE coordinator, whose salary increased, so the salary and benefits



increased.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

**Change in expected outcomes:** As a result of this analysis, we will be adjusting our growth goals for 2019-2020 to be a 5% increase for 8th grade students based on the 2018 results on the SBAC and on the June 2019 iReady diagnostic results (rather than on growth that was projected when we initially wrote this plan three years back). We will also remove the reference to the Science CST, as that test has been eliminated, and CAST baseline scores are not available at the time of this plan's creation.

This adjustment is noted as a modified Goal 4 in the Goals, Actions, and Services section and in the expected annual measurable outcomes for the 2019-20 LCAP.

**Change to Actions:** We received a Low Performing Students Block Grant and have added a new action (Goal 4, Action 8) in the 2019-20 LCAP.

## Goal 5

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students

State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement; 6. School climate

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

## Annual Measurable Outcomes

Expected

Actual

<p><b>The Rosemead School District will reduce the suspension rate by 5% district-wide and at all of its schools</b></p>	<p><b>2018-19</b></p> <p>1. Monitor, evaluate, and revise PBIS program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.6% to 1.5%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>	<p><b>PBIS Program Measurement: California Dashboard Report for 2018-19</b></p> <p>Suspension Rate: 1.5%</p> <p>Expulsion Rate:</p> <p>1 student expelled in 2017-18; rate of 0.0004: met</p> <p>2 students expelled in 2018-19; rate of 0.0008 -- met</p> <p><b>2. Suspension Rate Reductions:</b></p> <p>a. All students: 1.5%: Met</p> <p>b. Socioeconomically Disadvantaged: 1.7% -- not met</p> <p>c. Hispanic: 2% -- met</p>
<p><b>School Connectedness</b></p>	<p><b>2018-19 California Healthy Kids Survey Data</b></p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>	<p>California Healthy Kids Survey Data</p> <p>2017-18:</p> <p>1. 5th Grade School Connectedness: met</p> <ul style="list-style-type: none"> <li>• Yes, all of the time: 45%</li> <li>• Yes, most of the time: 31%</li> <li>• Total all of the time or most of the time: 76%</li> </ul> <p>2. 5th Grade Safety: 81%- met</p> <p>3. 7th Grade School Connectedness: met</p> <ul style="list-style-type: none"> <li>• Strongly agree: 20%</li> <li>• Agree: 41%</li> <li>• Total strongly agree or agree: 61%</li> </ul> <p>4. 7th Grade Safety: 64%- not met</p>

<b>Maintain attendance rate of 98% and chronic absenteeism rate of 2.0%</b>	<b>2018-19</b> 1. Maintain attendance rate of at least 98%. 2. Maintain chronic absenteeism rate at 2.0%.	<b>2018 California Dashboard</b>  <b>1. Attendance rate:</b> 97.05% for P2 --almost met  <b>2. Chronic absenteeism rate from California School Dashboard, May 2019:</b> 1.3%- met  <b>Additional Attendance Data (source: California Healthy Kids Survey 2017-18)</b>  <b>Grade 5:</b> 72% of students missed 0-1 days of school within the previous 30 days, and only 11% missed 3 or more days.  <b>Grade 7:</b> 88% of students missed 0-1 days of school within the previous 30 days, and only 4% missed 3 or more days.
	<b>2018-19</b> Reduce dropouts in grades 7 & 8 to zero.	<b>DataQuest 2017-18 Data:</b>  Number of dropouts: Met  Grade 7: 0  Grade 8: 0

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 5, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income	\$0 - LCFF - 7000-7499 Other	\$0 - LCFF - 7000-7499 Other

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>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. Costs associated with training and implementation are included in Action 5 of this goal.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools continued to develop PBIS implementation teams, which received training and supported the program at their individual school sites. As a result, the PBIS program has helped to increase pupil engagement and make the climate more positive at each campus. Action 5 of this goal includes costs associated with PBIS training and implementation.</p>		
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## Goal 5, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will hold monthly SARB meetings with other County and District agencies to reduce discipline cases and chronic truancy.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district held monthly SARB meetings with other county and district agencies to reduce discipline cases and chronic truancy.</p> <p>There is no cost for this action.</p>	\$0 - LCFF	\$0 - LCFF

### Goal 5, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>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.</p>	<p><b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: Students with Disabilities</p> <p>Location: All Schools</p> <p>Believing in a healthy mind lives in a healthy body, the district hired a LVN instructional aide and paid for 20% of the adaptive PE (APE) teacher to provide increased services to special education students who are also English Learners, low-income and/or foster youth, who are our most needy students.</p>	<p>\$16,258 - LCFF - 1000-1999 Certificated Salaries - APE Teacher \$44,578 - LCFF - 1000-1999 Certificated Salaries \$3,309 - LCFF - 3000-3999 Employee Benefits \$11,465 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$17,665 - Teacher Effectiveness - 1000-1999 Certificated Salaries \$0 - LCFF - 1000-1999 Certificated Salaries \$5,201 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 3000-3999 Employee Benefits \$10,443 - LCFF - 4000-4999 Books and Supplies \$75,946 - LCFF - 5000-5999 Services and Other Operating Expenses - LVN</p>

### Goal 5, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>To support our Positive Behavioral Intervention and Supports system, the district provided counseling with counselors and psychologists to support at-risk students as well as hired behavior aides.</p>	<p>\$252,943 - LCFF - 1000-1999 Certificated Salaries - Psychologists and Counselor \$11,316 - LCFF - 2000-2999 Classified Salaries - PBIS / Behavior Aide \$55,548 - LCFF - 3000-3999 Employee Benefits - Psychologists and Counselor \$2,484 - LCFF - 3000-3999 Employee Benefits - PBIS / Behavior Aide \$0 - LCFF - 5000-5999 Services and Other</p>	<p>\$222,005 - LCFF - 1000-1999 Certificated Salaries - Psychologists and counselor salaries \$0 - LCFF - 2000-2999 Classified Salaries \$70,473 - LCFF - 3000-3999 Employee Benefits - Psychologists and counselor benefits \$0 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 5, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  PBIS Leadership Program	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  PBIS Leadership Program was in place.	\$18,760 - LCFF - 5000-5999 Services and Other Operating Expenses - PBIS Site Licenses \$19,740 - LCFF - 4000-4999 Books and Supplies - PBIS Materials \$2,500 - LCFF - 5000-5999 Services and Other Operating Expenses - SWIS \$0 - LCFF - 1000-1999 Certificated Salaries \$0 - LCFF - 3000-3999 Employee Benefits	\$8,415 - LCFF - 5000-5999 Services and Other Operating Expenses - PBIS Site Licenses \$30,859 - LCFF - 4000-4999 Books and Supplies - PBIS Materials \$0 - LCFF - 5000-5999 Services and Other Operating Expenses - SWIS data input system \$6,976 - LCFF - 1000-1999 Certificated Salaries \$1,185 - LCFF - 3000-3999 Employee Benefits

## Goal 5, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Student Behavior and Leadership Program	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Each school has an established PBIS site coach with site teams, and attended LACOE trainings. The PBIS Action Teams purchased materials and	\$17,500 - LCFF - 5000-5999 Services and Other Operating Expenses - Funding for all activities related to the district-wide student leadership program.	\$7,250 - LCFF - 5000-5999 Services and Other Operating Expenses - Funding for all activities related to the district-wide student leadership program.

incentives to sustain the PBIS program.

## Goal 5, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Multi-Tiered System of Support system to support unduplicated students social-emotional needs.</p>	<p>\$121,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Multi-Tiered Systems of Support Services</p>	<p>\$121,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

We implemented all of the actions for Goal 5. The district expanded our work with PBIS Tier 1 and Tier 2 supports to include academic components of a Multi-Tiered System of Supports (MTSS). We also began developing Tier 3 supports for the most at-risk students. This past year, we hired a counselor for our middle school. The district also continued implementing the Leader in Me program, which is designed to provide ALL students the opportunity to take leadership roles and develop successful academic and social-emotional habits. Our counselors, psychologists, and LVN provided the bulk of the PBIS and MTSS services to our students. For Goal 5, Action 7, the district did not hire a Marriage Family Therapist (MFT/LCSW) or behavior interventionist this school year as planned; however, the district did utilize this entire budget of \$121,000 to pay for mental health support for Pk-8th grade students and contributions to Special Education contract services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Our multi-tiered system of supports, including our Positive Behavioral Interventions and Supports system, counseling, and nurse aid are all having a

positive impact. According to our California Healthy Kids Survey results from 2017-18, the vast majority of our fifth and seventh graders felt connected to school. Students responded affirmatively to statements about feeling like they feel close to people at school, they feel like they belong at school, and they feel that the school treats people fairly. Survey data from the spring of 2019 reinforces this trend: 77% of students affirmed that they feel "comfortable seeking help from adults in the event of conflict," and 87% agreed or strongly agreed with the statement. "I feel safe while at school." This data suggests that our PBIS and Leader in Me programs are having a positive effect. That said, approximately 10% of students responded negatively to these statements on the CHKS, and approximately 25% were neutral. This suggests that our counseling and other MTSS supports for Tier 2 and 3 students need to be strengthened. While our suspension rate overall declined, the suspension rate for our socio-economically disadvantaged students remained the same. at 1.7%. To achieve our goal, we will need to continue to serve this subgroup through counseling when needed and engage MTSS teams in analyzing and responding to the data. We have had an uptick in suspensions this past school year at our middle school in particular, and are planning to continue to work with our counselors and staff to provide the social-emotional support for both at-risk students and their parents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Salary Expenditures** - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

**PBIS** - Student behavior and leadership program- The district spent \$10,000 less than expected in Goal 5, Action 6 in services due to schools re-allocating their funds to be spent in another goal and action.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

A change will be made to Goal 5, Action 3: Currently, it was mistakenly marked as serving only special education students; however, unduplicated students in general education who included special education students were serviced. Moving forward for next year, this action will be deleted completely. A new action will be added to state this service is for Low Income, English Learners, and Foster Youth.

For Goal 5, Action 7: Multi-Tiered System of Supports - We will be utilizing our district school psychologists to supervise clinical interns at no cost to the district to support unduplicated students' social-emotional needs. Our district MTSS teams are now in place, so want to maintain this goal because it is a priority in our district.

## Goal 6

All schools will increase their participation in parenting classes by 10% from the previous school year. T

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement

Local Priorities: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate



## Annual Measurable Outcomes

Expected	Actual
<p><b>The district and schools will hold 2018-19 bi-monthly parent engagement meetings</b></p> <p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"> <li>• The district will continue to hold DELAC / DAC meetings once every other month.</li> <li>• Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>• Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>	<ul style="list-style-type: none"> <li>• We held 5 DAC/DELAC meetings this year. -met</li> <li>• The district held parenting classes through the Parent Institute. It was an 8 week session in the evenings held at our Savannah site, with families from all schools attending.-met</li> <li>• Each school held regular SSC and ELAC meetings four to five times last year.-met</li> <li>• The district held four sets of LCAP input meetings (two different dates for each meeting to provide families more options)- met</li> <li>• Schools administered a spring survey- met <ul style="list-style-type: none"> <li>◦ 70% strongly agreed and 28% agreed that "parents are welcome to participate in important school decisions (e.g., School Site Council, ELAC)".</li> </ul> </li> </ul>

## Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

### Goal 6, Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>	\$32,000 - LCFF - 5000-5999 Services and Other Operating Expenses -	\$36,862 - LCFF - 5000-5999 Services and Other Operating Expenses -

<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.</p>	<p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We used a student data system and parent portal (Powerschool and School City) to allow parents to access their students assignments, tests, and academic progress.</p>	<p>Powerschool and School City</p> <p>\$0 - LCFF - 4000-4999 Books and Supplies</p>	<p>Powerschool and School City</p> <p>\$16,764 - LCFF - 4000-4999 Books and Supplies - Powerschool and School City</p>
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## Goal 6, Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>District-wide Parenting Classes</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>We held district-wide parenting classes that consisted of an 8-week Parent Institute which addressed topics ranging from helping students with academics to supporting social emotional learning at home.</p>	<p>\$12,300 - LCFF - 1000-1999 Certificated Salaries - Certificated Salaries</p> <p>\$3,700 - LCFF - 2000-2999 Classified Salaries - Classified Employees - Child care, translators, clerical</p> <p>\$1,300 - LCFF - 3000-3999 Employee Benefits - Classified</p> <p>\$2,700 - LCFF - 3000-3999 Employee Benefits - Certificated</p> <p>\$2,258 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$0 - LCFF - 2000-2999 Classified Salaries</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$0 - LCFF - 3000-3999 Employee Benefits</p> <p>\$5,572 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

## Goal 6, Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Schools will staff community liaisons to provide parent outreach.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Each school staffed a community liaison to provide parent outreach.	\$68,850 - LCFF - 2000-2999 Classified Salaries \$20,191 - LCFF - 3000-3999 Employee Benefits	\$39,764 - LCFF - 2000-2999 Classified Salaries \$26,544 - LCFF - 3000-3999 Employee Benefits
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### Goal 6, Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  The District will provide written translations for all language groups at or above 15% of the student population.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  The district provided translators at all schools for parent-teacher conferences as well as written translation of documents for DELAC, DAC, ELAC, and SSC meetings as well as letters or fliers with important school events and information.	\$3,700 - LCFF - 2000-2999 Classified Salaries \$1,300 - LCFF - 3000-3999 Employee Benefits \$10,638 - LCFF - 5000-5999 Services and Other Operating Expenses	\$10,310 - LCFF - 2000-2999 Classified Salaries \$2,949 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 5000-5999 Services and Other Operating Expenses

### Goal 6, Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>All schools held Student Study Teams to collaboratively support students identified as struggling academically or socially. We paid for translators for SSTs.</p>	<p>\$3,700 - LCFF - 2000-2999 Classified Salaries \$1,300 - LCFF - 3000-3999 Employee Benefits</p>	<p>\$0 - LCFF - 2000-2999 Classified Salaries \$462 - LCFF - 3000-3999 Employee Benefits</p>
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## Goal 6, Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district will provide schools with translators for parent conferences.</p>	<p><b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b></p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The district provided written translation for all important documents and announcements for the three home languages representing at least 10% of our student population (Spanish, Chinese, and Vietnamese).</p> <p>The district also provided translators for student-led teacher conferences and other parent meetings at every site.</p>	<p>\$3,700 - LCFF - 2000-2999 Classified Salaries \$1,300 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$15,045 - LCFF - 2000-2999 Classified Salaries \$2,033 - LCFF - 3000-3999 Employee Benefits \$504 - LCFF - 1000-1999 Certificated Salaries</p>

## Goal 6, Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: LEA-wide  Location: All Schools  Principals will hold monthly parent meetings to inform all parents of instructional related topics and ways to improve student achievement.	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners, Foster Youth, Low Income  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  Parent Outreach: Principals held monthly parent meetings to inform parents of instructional updates and ways to support student achievement at home.	\$4,241 - LCFF - 2000-2999 Classified Salaries \$1,820 - LCFF - 3000-3999 Employee Benefits	\$5,390 - LCFF - 2000-2999 Classified Salaries \$562 - LCFF - 3000-3999 Employee Benefits

### Goal 6, Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Office Staff Support for Parents and Students	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  Office staff and community liaisons supported parents and students by explaining procedures, updating on school events, translating, helping parents to enroll in extra-curricular activities, and more. They were paid out of federal funds.	\$398,016 - LCFF - 2000-2999 Classified Salaries \$195,911 - LCFF - 3000-3999 Employee Benefits	\$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 3000-3999 Employee Benefits

### Goal 6, Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  Community liaison position to support Asian languages	<b>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: English Learners  Scope of Service: Limited to Unduplicated Student Group(s)  Location: All Schools  Community liaisons supported translation and communication in Mandarin and Vietnamese rotated one day per school.	\$7,622 - LCFF - 2000-2999 Classified Salaries \$2,678 - LCFF - 3000-3999 Employee Benefits \$0 - LCFF - 1000-1999 Certificated Salaries	\$7,857 - LCFF - 2000-2999 Classified Salaries \$1,039 - LCFF - 3000-3999 Employee Benefits \$1,404 - LCFF - 1000-1999 Certificated Salaries

## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district met all of our annual outcomes for this goal. We held DELAC/DAC meetings every other month in the 2018-19 school year. DAC/DELAC members and officers were trained in their roles and responsibilities. They also participated in the annual evaluation of the district's Title I Parent Involvement Policy. DELAC members made their annual recommendations to the Board of Trustees regarding EL services. Community liaisons participated in all DAC/DELAC meetings, providing translation services in Vietnamese, Chinese, and Spanish. We allocated funds to run a successful 8-week long parent institute focusing on how parents can support their children to develop reading, math, and leadership skills. We created and maintained ongoing forums for parents to provide input on school priorities, programs, and budgets through the SSC and ELACs. We surveyed parents at our end of year back to school nights to get additional feedback on our programs and school culture.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

As a result of parent outreach, translation services in Spanish, Chinese, and Vietnamese, and our parent institute, Rosemead has a highly engaged parent population and has been able to leverage the unique perspective parents have as their children's first teacher. Our plans for our English learners and for how we spend federal and state funding have been enriched by parents contributing their ideas. In a district with the cultural diversity of ours, this input is especially important. In addition to getting parent input, the Parent Institute helped parents to support learning at home. Parent survey data from Spring of 2019 suggests that parents feel that they have a voice in our schools: 70% strongly agreed and 28% agreed that "parents are welcome to participate in important school decisions (e.g., School Site Council, ELAC).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

**Salary Expenditures** - Cost increased on any action involving certificated salary due to a 3% salary increase that was negotiated in 2017-18 for certificated and classified employees.

**Parent classes and parent outreach**- The district provided an 8-week parent institute that did not cost as much as originally planned in Goal 6, Action 2. This district-wide parent institute was held centrally at one site. We ended up saving costs, as we had originally budgeted for similar institutes to be held at different campuses.

**Translation**- Also, schools did not utilize their LCFF funds to pay for office staff or translation services as planned in Goal 6, Action 8. Some translation services were paid for using Title funds.

**SSTs**- Schools provided translation for SSTs as planned in Goal 6, Action 5 and charged it to a different account.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal, outcomes, metrics, or services.

## Goal 7

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

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities: Positive School Climate

## Annual Measurable Outcomes

**All schools will receive a rating of "Good" on the FIT Report****2018-19**

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."

**FIT Report** results from Fall, 2018 show all schools received rating of good or better: Met

**Overall Ratings:**

- Shuey: Exemplary
- Encininta: Exemplary
- Janson: Exemplary
- Savannah: Good
- Muscatel: Good

**Actions / Services**

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

**Goal 7, Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  The district will monitor the condition of all district facilities and ensure that all are clean, safe, and functional.	<b>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</b>  Students to be Served: All  Location: All Schools  The district monitored the condition of all district facilities and ensured that they were all are clean, safe, and functional. However, we did not spend LCFF funds aligned to this goal and action.	\$860,589 - LCFF - 2000-2999 Classified Salaries \$240,403 - LCFF - 4000-4999 Books and Supplies - Maintenance and Operation supplies \$386,033 - LCFF - 3000-3999 Employee Benefits - Maintenance and Operation employee benefits	\$0 - LCFF - 2000-2999 Classified Salaries \$0 - LCFF - 4000-4999 Books and Supplies \$0 - LCFF - 3000-3999 Employee Benefits



## Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the California School Dashboard, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The schools in Rosemead remained well-maintained and in good working condition. The district continues to work on modernization of our schools in order to provide students with the best learning environment possible.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

According to the Facilities Inspection Team report in the fall of 2018, all schools received the mark of good or exemplary. The Rosemead facilities are all in good shape. Our students enjoy hot breakfast and lunch in sparkly clean cafeterias, learn in well-maintained classrooms, and play on solid playgrounds with well-kept grounds.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district did not utilize LCFF funds for Goal 7. The district has facilities bond money that was allocated to maintaining school facilities.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No changes were made to this goal. Although we are funding this goal through bond money, it is a district priority, so we are keeping the goal in our LCAP.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Stakeholder Involvement at District Level: Beginning in the fall of 2018, the district began convening advisory groups to review the LCAP. With each advisory group, the district staff shared presentations of student data to highlight areas of strength and need; budget information showing how funds for 18-19 were allocated and how the district was progressing on the expenditures of allocated funds; projected allocations for 2019-20. The district then received feedback from each advisory committee. There were three district committees:

**1. The District LCAP Advisory Committee:** All stakeholders, including our special education, low-income, English Learner and foster/homeless (parents, teachers, classified staff, administrators, and board members) are invited to participate. During the meetings, we solicited input on the 8 state priorities for LCFF. Parents from all schools and several staff members attended. At these meetings, district staff presented the LCAP goals and actions for last year and engaged the attendees in rating their preferences and offering suggestions for new action items. Below are the dates and foci of each District LCAP Advisory Committee Meeting from 2018-19:

### o December 12, 2018:

- overview of LCFF and LCAP
- overview of district's existing LCAP goals
- review of identified goals and outcomes for academic achievement
- reviewed CAASPP scores
- reviewed parent survey data

### o February 13, 2019:

- overview of district's existing LCAP goals
- review of district suspension and attendance data
- review identified goals/outcomes for academic engagement, conditions and climate indicators
- review California Healthy Kids Survey data

### o March 19, 2019:

- review of district staff, student, and teacher survey data
- review LCAP actions and services and suggested modifications in response to stakeholder survey data

### o April 30 and May 2, 2019

- review LCAP Goals
- review LCAP Budget
- seek Input on Revising the Goals and Actions

- prioritize Actions

**2. District English Learner Advisory Committee (DELAC):** All parent of English learners are invited to attend and participate in DELAC.

**3. District Advisory Committee (DAC):** All parents/guardians of socio-economically disadvantaged students, foster youth, homeless students, site administrators, and ELD teachers are invited to attend DAC. The DAC and DELAC meet jointly.

**Below are the dates and foci of each DAC/DELAC Meeting from 2018-19:**

**o October 4, 2018:**

- review of DAC/DELAC roles and responsibilities
- uniform Complaint Procedure (UCP) Annual Notice
- presentation of District Parent Policy
- introduction to LCAP goals

**o December 6, 2018:**

- parent input on District Parent Policy
- EL Master Plan: Brainstorm mission statement

**o April 3, 2019:**

- election of officers to DAC and DELAC
- SPSA Update
- EL Master Plan: Preliminary mission statement distributed for input

**o June 4, 2019:**

- Parent input on LCAP and Title III spending
- Supporting summer reading to prevent summer slide
- Building a vision for next year's DAC/DELAC

**SELPA Input:** The district participated in Special Education Local Plan Area (SELPA) LCAP meetings and incorporated the guidelines for special education inclusion. The district team has collaborated with the SELPA Assistant Superintendent on March 29, 2019 to complete the required Performance Indicator Review (PIR). Collaboration included: PIR workshop, individual consultation with district Special Education Directors and information provided via the Superintendents' Council Meetings. The district special education director also met with the district's school psychologists, assistant superintendent of educational services and coordinator of assessment, accountability and special projects to complete the PIR.

**Stakeholder Involvement at School Sites:** At each school site, there were also three settings to address LCAP with parents: The Title I annual meeting, an ELAC meeting which addressed the LCAP, and School Site Council Meetings. At SSC meetings, each principal discussed with parents progress toward meeting school site and district goals; shared school site and district budgets with the members of their community; and solicited input from the SSC on budget, goals, and actions. Additionally during staff meetings, the principals regularly engaged the staff in goal setting and budget decisions related to the LCAP.

**Student Involvement:** Student leadership teams at each school site, comprised of representatives from each grade level, bring issues and ideas for improving services to the site principals. The site principals then bring these ideas to the staff and parent leadership groups to determine how to incorporate student ideas into the program to improve them. These actions are then written into the LCAP. Student survey results the California

Healthy Kids Survey is also key data. Principals, staff, district administrators, and advisory groups review this data and make adjustments based on areas of need.

**District Staff Involvement:** The Educational Services Assistant Superintendent also met with members of the management team to obtain input for this year's LCAP revision, to the Annual Measurable Objectives (AMO's) in last year's plan, and to review expenditures. Principals met with their staff members to obtain input for this coming year's LCAP revision (including expenditures and AMOs). The Superintendent attended the district LCAP meetings and fielded questions. The LCAP was also posted on the website along with a google form for community questions. He responded to the questions in writing.

**Superintendent Involvement:** The Superintendent was a part of the LCAP Advisory Committee meetings as well as the DELAC/DAC. The superintendent was engaged in the process of stakeholder input for each of the meetings. Questions and comments were solicited, and an input/question form was put on the website for the public to ask questions, make comments, or provide suggestions. To date, there are no formal written questions for the superintendent to respond to, and he will continue to monitor the form to see if any responses are needed.

**Board of Trustees Involvement:** The Rosemead Board of Trustees was also engaged in the review of our data, goals and actions, and budget at a board study session. A board member attended the LCAP Advisory Committee meetings. Summaries from each LCAP Advisory Committee meeting and DELAC/DAC meeting were presented to the Board.

The Public Hearing for the LCAP and Budget Adoption was held on June 6, 2019.

Board approved the LCAP, Budget Adoption, Consolidated Application, and Federal Addendum on June 20, 2020.

## Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

As a result of the parent and staff input at the LCAP meetings, we have decided to include several items in the LCAP for 2019-20.

The staff and parents supported the idea of having instructional leads to serve as representatives on district committees and as resident experts who will take district professional learning back to their school sites for literacy, STEAM, science, and dual immersion Mandarin. At the Employee Representative Panel (ERP) meeting with our teacher association officers, the union president recommended having a math lead team as well. We have thus incorporated that into the 2019-2020 LCAP budget.

Stakeholders also informed our decision to continue enrichment and interventions at all grades, including arts integration, music after school, STEAM/project based learning, coding and intervention to support struggling students both during the school day and after school.

Stakeholders also informed our decision to continue to fund smaller class sizes in TK-3 and 4-6, as well as providing a 3-hour aide to support TK-K classrooms, although parents expressed they would like to see full time aides for TK-K if more funding becomes available. Stakeholders wanted more parent outreach to get more parents involved, especially at the middle school. So the district will be offering more parent involvement opportunities and reaching out to parents more in the new year. Next year, our district will be joining a consortium of other districts to invite parents to parent involvement academy.

There was strong support across all stakeholder groups to continue our PBIS work and to continue to use the Leader in Me framework to develop leadership and non-cognitive skills in our students. Our Board of Trustees expressed a strong desire for supporting students with social emotional support; as a result of that input, we will continue to fund counselors. Finally, at our April LCAP meeting, parents expressed that the students with IEPs at the middle school needed better support to be prepared for high school, which in turn will lead to college access. As a result, we will continue

to fund the AVID program at the middle school and to spread the strategies school-wide to ensure all students have access to this powerful college-preparation program.

The RSD will continue funding almost all actions from the 2018-19 school year in the 2019-20 LCAP. The projected supplemental/concentration allocation for the 19-20 school year is \$6,283,865. The table below illustrates how the funds will be budgeted in 2019-20.

Goal	Key Actions	Est. Budget	Percentage of LCFF S&C Funds
1	6 days of PD Small class sizes and no combination classes in upper grades After school enrichment Beginning Teacher Induction/BTSA program Supplemental CCSS materials Stipend for teacher leads	\$1,811,038	29%
2	ELD and Intervention teachers ELD and Intervention materials	\$1,057,183	17%
3	Class size reduction in TK-3 Full day Kinder and aides for TK-Kinder ELD and computer intervention materials	\$2,183,494	35%
4	Arts integration/enrichment teachers and materials Enrichment activities for unduplicated students Instructional software and tech devices	\$472,566	8%
5	PBIS intervention teams APE teacher, LVN, nurse aid Student behavior and leadership program	\$527,157	8%

	MTSS for unduplicated students' and social-emotional needs		
6	Translators for parent conferences and home-school communication Community liaisons to support home-school communication Student Study Teams Districtwide parent workshops	\$232,427	4%
7	Maintenance and repair of facilities to ensure they are in good working order.	\$0	0%
	TOTAL LCFF Supplemental/Concentration Funds	<b>\$6,283,864</b>	100%

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# Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 1

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

Growth will be measured based on the 2019-20 SBAC and local assessment scores.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

### Identified Need:

On our latest SBAC results (Spring, 2018), achievement is uneven between some subgroups. For example, our Hispanic/Latino students are orange in ELA, with 41% of students meeting or exceeding standards (compared to 60% overall). Similarly, 30% of our Hispanic/Latino students (compared to 56% of all students) met or exceeded standards in math. Our English learners were in the yellow zone in ELA. While their average was 9.5 points above standard, they declined 3.8 points from the previous year. Finally, our Students with Disabilities scored red in ELA (92.6 points below standard, a 5.5 point decline from the previous year) and orange in math (98.8 points below standard, a 9.2 point drop from the previous year). Achievement is also lower overall in grade 3, where students scored in the yellow zone and showed a 9 point decline from the previous year.

#### SBAC ELA (Spring, 2018):

- Overall slight decrease of 1.3 points from 2017
- Percent of students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 64%
  - Students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 244
  - Students who maintained proficiency from 2017 SBAC to 2018 SBAC: 384
  - Total students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 628
  - Total students tested in both 2017 and 2018: 974

#### SBAC Math (Spring, 2018):

- Overall increase of 5 points from 2017
- Percent of students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 61%
  - Students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 139
  - Students who maintained proficiency from 2017 SBAC to 2018 SBAC: 458
  - Total students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 597
  - Total students tested in both 2017 and 2018: 977

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC - 5% growth	<b>State Assessments - SBAC</b> <u>All Students</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 60%</li> <li>• Math SBAC Scores: 51%</li> </ul> <u>Asian</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 75%</li> <li>• Math SBAC Scores: 72%</li> </ul> <u>Hispanic</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 43%</li> <li>• Math SBAC Scores: 27%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 56%</li> <li>• Math SBAC Scores: 48%</li> </ul> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 35%</li> <li>• Math SBAC Scores: 32%</li> </ul> <u>Reclassified English Learners - Fluent English Proficient</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 75%</li> <li>• Math SBAC Scores: 74%</li> </ul>	<b>State Assessments - SBAC</b> <u>All Students</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 65%</li> <li>• Math SBAC Scores: 56%</li> </ul> <u>Asian</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 80%</li> <li>• Math SBAC Scores: 77%</li> </ul> <u>Hispanic</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 48%</li> <li>• Math SBAC Scores: 32%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 61%</li> <li>• Math SBAC Scores: 53%</li> </ul> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 38%</li> <li>• Math SBAC Scores: 37%</li> </ul> <u>Reclassified English Learners - Fluent English Proficient</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 80%</li> <li>• Math SBAC Scores: 79%</li> </ul>	<b>State Assessments - SBAC</b> <u>All Students</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 70%</li> <li>• Math SBAC Scores: 61%</li> </ul> <u>Asian</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 85%</li> <li>• Math SBAC Scores: 82%</li> </ul> <u>Hispanic</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 53%</li> <li>• Math SBAC Scores: 37%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 66%</li> <li>• Math SBAC Scores: 58%</li> </ul> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 43%</li> <li>• Math SBAC Scores: 42%</li> </ul> <u>Reclassified English Learners - Fluent English Proficient</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 85%</li> <li>• Math SBAC Scores: 84%</li> </ul> <u>Special Education</u>	<b>State Assessments: SBAC Spring 2019 Data</b> <u>All Students</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 65%</li> <li>• Math SBAC Scores: 61%</li> </ul> <u>Asian</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 81%</li> <li>• Math SBAC Scores: 82%</li> </ul> <u>Hispanic</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 46%</li> <li>• Math SBAC Scores: 35%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 61%</li> <li>• Math SBAC Scores: 57%</li> </ul>



	<u>Special Education</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 10%</li> <li>• Math SBAC Scores: 9%</li> </ul>	<u>Special Education</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 15%</li> <li>• Math SBAC Scores: 14%</li> </ul>	<ul style="list-style-type: none"> <li>• ELA SBAC Scores: 20%</li> <li>• Math SBAC Scores: 19%</li> </ul>	<u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 39%</li> <li>• Math SBAC Scores: 42%</li> </ul> <u>Reclassified English Learners - Fluent English Proficient</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 92%</li> <li>• Math SBAC Scores: 83%</li> </ul> <u>Special Education</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 13%</li> <li>• Math SBAC Scores: 16%</li> </ul>
I-Ready Diagnostic Assessment - 5% Growth	<b>Local Assessments - I-Ready Data</b>  <u>English Language Arts (2015-16 Final Diagnostic Assessment Results)</u> <ul style="list-style-type: none"> <li>• Kindergarten: 49%</li> <li>• 1st Grade: 52%</li> <li>• 2nd Grade: 47%</li> <li>• 3rd Grade: 39%</li> <li>• 4th Grade: 29%</li> <li>• 5th Grade: 29%</li> <li>• 6th Grade: 29%</li> <li>• 7th Grade: 36% (2016-17)</li> </ul>	<b>Local Assessments - I-Ready Data</b>  <u>English Language Arts</u> <ul style="list-style-type: none"> <li>• Kindergarten: 54%</li> <li>• 1st Grade: 57%</li> <li>• 2nd Grade: 52%</li> <li>• 3rd Grade: 44%</li> <li>• 4th Grade: 34%</li> <li>• 5th Grade: 34%</li> <li>• 6th Grade: 34%</li> <li>• 7th Grade: 41%</li> <li>• 8th Grade: 55%</li> </ul> <u>Mathematics</u>	<b>Local Assessments - I-Ready Data</b>  <u>English Language Arts</u> <ul style="list-style-type: none"> <li>• Kindergarten: 59%</li> <li>• 1st Grade: 62%</li> <li>• 2nd Grade: 57%</li> <li>• 3rd Grade: 49%</li> <li>• 4th Grade: 39%</li> <li>• 5th Grade: 39%</li> <li>• 6th Grade: 39%</li> <li>• 7th Grade: 46%</li> <li>• 8th Grade: 60%</li> </ul> <u>Mathematics</u>	<b>Local Assessments - iReady Data from May, 2019: % in Tier 1 on end-of-year standards:</b>  <b>English Language Arts</b> <ul style="list-style-type: none"> <li>• Kindergarten: 64%</li> <li>• 1st Grade: 68%</li> <li>• 2nd Grade: 58%</li> <li>• 3rd Grade: 53%</li> <li>• 4th Grade: 49%</li> <li>• 5th Grade:</li> </ul>

	<p>Diagnostic Assessment #1 Results)</p> <ul style="list-style-type: none"> <li>8th Grade: 50% (2016-17 Diagnostic Assessment #1 Results)</li> </ul> <p><u>Mathematics (2016-17 Diagnostic Assessment #1 Results)</u></p> <ul style="list-style-type: none"> <li>Kindergarten: 28%</li> <li>1st Grade: 16%</li> <li>2nd Grade: 15%</li> <li>3rd Grade: 32%</li> <li>4th Grade: 35%</li> <li>5th Grade: 34%</li> <li>6th Grade: 48%</li> <li>7th Grade: 25%</li> <li>8th Grade: 48%</li> </ul>	<ul style="list-style-type: none"> <li>Kindergarten: 33%</li> <li>1st Grade: 21%</li> <li>2nd Grade: 20%</li> <li>3rd Grade: 37%</li> <li>4th Grade: 40%</li> <li>5th Grade: 39%</li> <li>6th Grade: 53%</li> <li>7th Grade: 30%</li> <li>8th Grade: 53%</li> </ul>	<ul style="list-style-type: none"> <li>Kindergarten: 38%</li> <li>1st Grade: 26%</li> <li>2nd Grade: 25%</li> <li>3rd Grade: 42%</li> <li>4th Grade: 45%</li> <li>5th Grade: 44%</li> <li>6th Grade: 58%</li> <li>7th Grade: 35%</li> <li>8th Grade: 58%</li> </ul>	<p>44%</p> <ul style="list-style-type: none"> <li>6th Grade: 41%</li> <li>7th Grade: TBD</li> <li>8th Grade: 58%</li> </ul> <p><b>Math</b></p> <ul style="list-style-type: none"> <li>Kindergarten: 84%</li> <li>1st Grade: 73%</li> <li>2nd Grade: 69%</li> <li>3rd Grade: 58%</li> <li>4th Grade: 67%</li> <li>5th Grade: 52%</li> <li>6th Grade: 41%</li> <li>7th Grade: TBD</li> <li>8th Grade: 64%</li> </ul>
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## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 1, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: Encinita, Janson, Savannah, Shuey

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
The District will implement a new ELA adoption aligned to the CCSS. The funds will be used for the ELA adoption materials.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
The District will continue to provide books and materials for all students that are aligned with state standards. Since our elementary ELA adoption does not require replacement consumables in 2019-20, the budget is reserved, along with Lottery Funds, for additional books to support the elementary core ELA program (such as leveled texts) and for a middle school ELA/ELD adoption.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$280,000	\$185,000	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies; ELA/ELD Adoption materials for middle school	4000-4999 Books and Supplies
Amount	\$0	\$0	\$119,422
Source			Other State Revenues
Budget Reference			4000-4999 Books and Supplies; Middle School ELA/ELD adoption materials

## Goal 1, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Muscatel Middle School

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

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.

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.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,448	\$2,448	\$3,600
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

### Goal 1, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classified Professional Development and Training

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classified Professional Development and Training

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Classified Professional Development and Training

### Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,636	\$30,302	\$31,935

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$10,764	\$13,199	\$11,566
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 1, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
The District will purchase consumable materials	The District will purchase consumable materials	The District and school sites will purchase

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

aligned to the CCSS.	aligned to the CCSS.	supplemental materials aligned to the CCSS.
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$61,651
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplemental CCSS materials	4000-4999 Books and Supplies	4000-4999 Books and Supplies; Supplemental CCSS materials
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Supplemental Printing Costs	4000-4999 Books and Supplies	4000-4999 Books and Supplies; supplemental materials printing



## Goal 1, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CCSS Certificated Professional Development

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CCSS Certificated Professional Development

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

CCSS Certificated Professional Development Days

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$451,929	\$497,546	\$398,558

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$99,204	\$99,392	\$81,503
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 1, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Substitute Teachers for Professional

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Substitute Teachers for Professional

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Substitute Teachers for Professional

Development	Development	Development
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,100	\$4,100	\$9,563
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$900	\$900	\$437
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 1, Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	The District will provide support, oversight, and guidance to schools for all specialized and supplemental programs.	The District will provide support, oversight, and guidance (centralized costs) to schools for all specialized and supplemental programs.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$84,417
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Consultant and Services expense	5000-5999 Services and Other Operating Expenses; Consultant and Services expense	1000-1999 Certificated Salaries
Amount	\$33,830	\$33,830	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$11,886	\$11,886	\$20,013
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$3,584
Source			LCFF

Budget Reference			5000-5999 Services and Other Operating Expenses
Amount	\$0	\$0	\$11,000
Source			LCFF
Budget Reference			4000-4999 Books and Supplies

## Goal 1, Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide highly trained instructional staff for students (BTSA).

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide highly trained instructional staff for students (BTSA).

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide highly trained instructional staff for students (Beginning

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$21,000	\$26,442
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$3,900	\$5,458
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 1, Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Modified Action
Instructional Professional Development for Administrators	Instructional Professional Development for Administrators	Instructional Professional Development for certificated and classified staff, including administrators.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$20,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 1, Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

### Scope of Services:

### Location(s):

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Encinita, Savannah, Janson, Shuey

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes.	Increased Staffing to Reduce Upper Grade Class Sizes and Reduce Combination Classes. This will occur at all of our elementary schools, but not at our one middle school.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$521,882	\$593,214	\$608,232
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$114,559	\$148,445	\$212,568
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 1, Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:



**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Encinita, Janson, Savannah, Shuey, Muscatel

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide adequate standards based instructional materials and supplies for students in grades TK-8.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The district will provide adequate standards based instructional supplemental materials and supplies for students in grades TK-8. The district will utilize Federal funds for this action.

**Goal 1, Action 12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
The district will hire and staff fully credentialed teachers.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
The district will hire and staff fully credentialed teachers.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
The district will hire and staff fully credentialed teachers. (Federal Funds, Not LCFF and Not contributing to Action)

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$425,854	\$425,854	\$438,630
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$135,776	\$135,776	\$135,776
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 1, Action 13**

**For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:**

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Encinita, Janson, Muscatel, Savannah, Shuey

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
After School Enrichment Programs

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
After School Enrichment Programs

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
After School Enrichment Programs

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$21,192	\$21,192	\$41,851
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	\$4,652	\$4,652	\$10,124
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$5,120	\$5,837
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	2000-2999 Classified Salaries

### Goal 1, Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Multi-Tiered Systems of Support Tier 3 services for unduplicated students.

Multi-Tiered Systems of Support Tier 3 services for unduplicated students.

Multi-Tiered Systems of Support Tier 3 services for unduplicated students at the middle school.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$66,204	\$66,204	\$73,217
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$14,532	\$14,532	\$25,223
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 1, Action 15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Janson, Muscatel,

Income

Encinita

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Instructional Leads

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Instructional Leads

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
District and Site Instructional Leads

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$11,723	\$9,132	\$39,245
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,573	\$2,573	\$8,555
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 1, Action 16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

--

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Janson, Muscatel

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Lesson Development

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Lesson Development

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Lesson Development

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$10,247	\$5,459	\$6,177
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$2,249	\$1,000	\$282
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 1, Action 17**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

K-8 Certificated teacher salaries

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

K-8 Certificated teacher salaries

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

K-8 Certificated teacher salaries (Base Grant)

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$7,903,912	\$6,698,230	\$7,464,610
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; LCFF Base Grant



Amount	\$2,355,497	\$2,106,203	\$2,266,097
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; LCFF Base Grant

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 2

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. Growth will be measured based on the 2019-20 SBAC and local assessment scores.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement

Local Priorities:

### Identified Need:

On our latest SBAC results (Spring, 2018), there was a 14 point achievement gap between our English Learners and the overall student population: in ELA, English Learners scored in the yellow zone, at 9.5 points above standard ( a decline of 3.8 points from the prior year), while the overall population was in the "green zone" at 23 points above standard. Similarly, in math, English Learners scored in the green zone, at 3.8 points above standard (an improvement of 1.9 points from the prior year), while the overall population was in the "green zone" at 24 points above standard-- marking a 20 point achievement gap for ELs. Our socioeconomically disadvantaged youth averaged 2.8 points above standard in math (an increase of 3.8 points from the prior year)-- promising progress but still representing an achievement gap of 21 points. In ELA, our socioeconomically disadvantaged students were much closer to the overall population at 13.9 points above standard on average (a 9 point achievement gap).

Spring, 2018 SBAC Scores

Subgroup	% met or exceeded standards in ELA	% met or exceeded standards in math
Socioeconomically disadvantaged	56	52
English Learners	34	37
R-FEP	87	78

As the data below indicates, only 30% of our ELs are demonstrating progress toward or maintaining proficiency in ELA, and only 42% are doing so in math.

### English Learner Growth on SBAC ELA (Spring, 2018):

- Overall slight decrease of 1.3 points from 2017
- Percent of EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 30%
  - EL students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 54
  - EL students who maintained proficiency from 2017 SBAC to 2018 SBAC: 4
  - Total EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 58
  - Total EL students tested in both 2017 and 2018: 196

### English Learner Growth SBAC Math (Spring, 2018):

- Overall increase of 5 points from 2017
- Percent of EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 42%
  - EL students who showed growth toward proficiency from 2017 SBAC to 2018 SBAC: 45
  - EL students who maintained proficiency from 2017 SBAC to 2018 SBAC: 20
  - Total EL students who showed growth or maintained proficiency from 2017 SBAC to 2018 SBAC: 65
  - Total EL students tested in both 2017 and 2018: 155

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
5% Growth on State Academic and Language Proficiency Assessments	<b>SBAC Performance</b> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 35%</li> <li>• Math SBAC Scores: 32%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 56%</li> <li>• Math SBAC Scores: 48%</li> </ul>	<b>SBAC Performance</b> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 39%</li> <li>• Math SBAC Scores: 37%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 61%</li> <li>• Math SBAC Scores: 52%</li> </ul>	<b>SBAC Performance</b> <u>English Learners</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 44%</li> <li>• Math SBAC Scores: 42%</li> </ul> <u>Socioeconomically Disadvantaged</u> <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 66%</li> <li>• Math SBAC Scores: 57%</li> </ul>	<b>SBAC 2018-19 Performance Data: Percent Met or Exceeded Standard</b>  English Learners <ul style="list-style-type: none"> <li>• ELA SBAC Scores: 39%</li> <li>Math SBAC Scores: 42% -</li> </ul> Socioeconomically Disadvantaged <ul style="list-style-type: none"> <li>• ELA SBAC</li> </ul>

				<p>Scores: 61%</p> <ul style="list-style-type: none"> <li>• Math SBAC Scores: 57%</li> </ul> <p>Foster Youth: n/a</p>
EL Progress and Proficiency - 5% Growth	<p><b>California English Language Development Test</b></p> <p><b>Percentage of ELs Making Annual Progress in Learning English - 68.4%</b></p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 31.6%</p> <p>5 years or more: 71.0%</p>	<p><b>California English Language Development Test</b></p> <p><b>Percentage of ELs Making Annual Progress in Learning English - 72%</b></p> <p>Percentage of ELs Attaining the English Proficient Level on the CELDT</p> <p>Less than 5 Years: 36%</p> <p>5 years or more: 78%</p>	<p><b>English Language Proficiency Assessment for California (ELPAC)</b></p> <p>Baseline data will be collected to establish new annual measurable objectives</p> <p>English Language Development Assessment (ELDA) The % of teachers using the ELDA to monitor individual EL progress will increase from 80% to 100%</p>	<p><b>English Language Proficiency Assessment for California (ELPAC):</b></p> <p>80% of EL students will increase ELPAC scale score by 10 points from Spring of 2018 to Spring of 2019</p> <p><b>All teachers will administer the ELDA to monitor EL progress</b></p>
Reclassification Rate	<u>Reclassification Percentage</u> - 4.8%	<u>Reclassification Percentage</u> - 10%	<u>Reclassification Percentage</u> - 15%	<u>Reclassification Percentage</u> - 18%

# Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Goal 2, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Muscatel

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Read 180 Middle School Intervention Program

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Read 180 Middle School Intervention Program

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Read 180 Middle School Intervention Program

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Muscatel

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	Increased services and support for at-risk and non-proficient students: AVID and intervention classes.	Increased services and support for at-risk and non-proficient students: AVID and intervention classes.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$124,109	\$142,262	\$316,304
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; AVID Elective Teachers	1000-1999 Certificated Salaries; AVID Elective Teachers	1000-1999 Certificated Salaries; AVID and Intervention Teachers
Amount	\$62,703	\$62,703	\$95,824
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 2, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

## For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Elementary Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

ELD / Intervention teachers will provide supplemental intervention support to students that are non-proficient and/or low-income, English Learner, and/or foster/homeless youth and students Redesignated as Fluent English Proficient (RFEP).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$397,529	\$289,890	\$306,283
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Supplemental ELD Teachers	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$87,263	\$87,263	\$106,884
Source	LCFF	LCFF	LCFF

Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
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## Goal 2, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Intervention program for Elementary Students.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Intervention program for Elementary Students.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

i-Ready Intervention Program for Elementary and Middle School Students.

## Budgeted Expenditures

2017-18

2018-19

2019-20



Amount	\$143,000	\$143,000	\$140,502
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 2, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:



### 2018-19

Select from New Action, Modified Action, or Unchanged Action:



### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$82,000	\$62,857	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$18,000	\$10,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Muscatel Middle School Teacher	3000-3999 Employee Benefits; Muscatel Middle School Teacher	3000-3999 Employee Benefits; Muscatel Middle School Teacher

## Goal 2, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

2017-18

2018-19

2019-20

Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:	Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
After School Intervention Program for struggling students.	After School Intervention Program for struggling students.	After School Intervention Program for struggling students.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$30,281	\$37,642	\$27,275
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$6,647	\$6,647	\$6,465
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$2,708
Source			LCFF
Budget Reference			2000-2999 Classified Salaries

## Goal 2, Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

**For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:**

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Janson, Savannah

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School I-Ready Intervention Lab

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School I-Ready Intervention Lab

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

After School I-Ready Intervention Lab at both Janson and Savannah.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$6,517	\$20,569	\$4,482
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$1,431	\$1,431	\$1,018
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$14,500
Source			LCFF

Budget  
Reference

5000-5999 Services and Other Operating  
Expenses

## Goal 2, Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Shuey, Savannah, Encinita

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Hourly Intervention Teachers

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

Hourly Intervention Teachers

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Hourly Intervention Teachers

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$100,768	\$60,057	\$26,439
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$12,343	\$6,000
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 3

90% of all 3rd grade students that are continuously enrolled in the Rosemead School District schools since kindergarten will show proficiency in English Language Arts on district and state assessments. Growth will be measured based on the 2019-20 SBAC and local assessment scores.

## State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement

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

## Identified Need:

Our focus on third graders is rooted in inadequate progress as revealed by our spring 2018 SBAC and spring 2019 iReady data. Though our third graders have performed better this past year than in previous years, approximately half of our third graders are not reading or grasping mathematics at grade level:

### Grade 3 SBAC 2018 Performance Data:

Test	Actual Percent Met or Exceeded Standard (Spring 2018)	LCAP Goal: Percent Met or Exceeded Standard

SBAC 2018 ELA Summative	47%	59%
SBAC 2018 Math Summative	54%	52%

**Grade 3 Spring 2019 i-Ready Data**

Test	Actual Percent in Tier 1	LCAP Goal: Percent in Tier 1
Spring i-Ready ELA	48%	49%
Spring i-Ready Math	53%	42%

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3rd Grade SBAC Scores: 5% growth	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 47%  MATH 3RD GRADE STUDENTS: 52%	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 52%  MATH 3RD GRADE STUDENTS: 57%	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 57%  MATH 3RD GRADE STUDENTS: 62%	<b>ELA and Math - SBAC</b>  ELA 3RD GRADE STUDENTS: 52%  MATH 3RD GRADE STUDENTS: 59%
3rd Grade I-Ready Scores - 5% Growth	<b>ELA and Math - I-READY</b>  ELA 3RD GRADE STUDENTS: 39%  MATH 3RD GRADE STUDENTS: 32%	<b>ELA and Math - I-READY</b>  ELA 3RD GRADE STUDENTS: 44%  MATH 3RD GRADE STUDENTS: 37%	<b>ELA and Math - I-READY</b>  ELA 3RD GRADE STUDENTS: 49%  MATH 3RD GRADE STUDENTS: 42%	<b>ELA and Math - I-READY</b>  ELA 3RD GRADE STUDENTS: 53%  MATH 3RD GRADE STUDENTS: 58%

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 3, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Grade Spans: TK-3

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Primary teachers will institute a differentiated instructional time during the daily language arts block.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Primary teachers will institute a differentiated instructional time during the daily language arts block.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Primary teachers will institute a differentiated instructional time during the daily language arts block. (There is no cost for this action).

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Guided reading and / or other books and supplies	4000-4999 Books and Supplies; Guided reading and / or other books and supplies	4000-4999 Books and Supplies; Guided reading and / or other books and supplies

**Goal 3, Action 2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:****Location(s):**

(Select from All, Students with Disabilities, or Specific Student Groups)

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Janson, Savannah, Shuey, Encinita; Specific Grade Spans: TK-3

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards CSR in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will maintain average TK-3 class sizes below 24:1 at all elementary school sites. The additional supplemental/ concentration funds contribution towards Class Size Reduction (CSR) in the primary grades will reduce class sizes to approximately 22:1 and eliminate combination classes.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$1,278,703	\$1,581,002	\$1,513,573

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$280,691	\$210,422	\$463,041
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Goal 3, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Computer Intervention Programs

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Computer Intervention Programs

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Computer Intervention Programs

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$60,200	\$60,200	\$60,200
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

## Goal 3, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

--

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

Specific Schools: Encinita, Janson, Savannah, Shuey; Specific Grade Spans: TK-Kindergarten

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Full Day Kindergarten. The kindergarten day will be increased by more than 10,000 minutes annually to increase instructional time and better prepare students for first grade. Intervention will be provided throughout the day for at-risk students. 3 hour instructional aides will be staffed in kindergarten classrooms.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$86,314	\$70,077	\$87,775
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Instructional aide hours	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$30,326	\$27,434	\$41,304
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Instructional Aide	3000-3999 Employee Benefits	3000-3999 Employee Benefits

### Goal 3, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Janson, Shuey, Savannah, Encinita; Specific Grade Spans: Preschool

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
Preschool Director / Staff	Preschool Director / Staff  Funds will be transferred out from Fund 01 to Fund 12 to pay for both partial Director salaries and accompanying benefits.	Preschool Director / Staff  Partial salary and accompanying benefits for Director will be paid using other funds, not in LCAP.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$66,361	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$13,639	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 3, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action

ELD Materials

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action

ELD Materials

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

ELD Supplemental Materials

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$28,916	\$38,861	\$17,600
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies



Modified Goal

## Goal 4

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results and other district assessment data. The percent of students meeting or exceeding standard on the SBAC and local assessments will increase by 5% from the 2019-20 scores.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 4. Pupil achievement; 7. Course access; 8. Other pupil outcomes

Local Priorities: Coherent Instructional Program; Students will pass 8th grade and graduate High School; College and Career Readiness

### Identified Need:

Our use of 8th graders' academic achievement as a marker for college and career readiness helps us to focus on areas of need for our 8th graders (and the academic program leading up to 8th grade). In the spring 2018 SBAC and spring 2019 iReady, we see where many 8th graders are lagging behind. Though our third graders have performed better this past year than in previous years, approximately half of our third graders are not reading or grasping mathematics at grade level:

#### Grade 8 SBAC 2018 Performance Data:

Test	Percent Met or Exceeded Standard	LCAP Goal: Percent Met or Exceeded Standard
SBAC 2018 ELA Summative	59%	77%
SBAC 2018 Math Summative	51%	64%

#### Grade 8 Spring 2019 i-Ready Data

Test	Percent in Tier 1	LCAP Goal for 2019: Percent in Tier 1
Spring 2019 i-Ready ELA Diagnostic	53%	60%
Spring 2019 i-Ready Math Diagnostic	59%	58%

### Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

8th Grade SBAC Data: 5% Growth	<b>SBAC Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8th Grade: 67%</li> <li>• Math 8th Grade: 54%</li> <li>• Science 8th Grade: 87%</li> </ul>	<b>SBAC Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8th Grade: 72%</li> <li>• Math 8th Grade: 59%</li> <li>• Science 8th Grade: 92%</li> </ul>	<b>SBAC Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8th Grade: 77%</li> <li>• Math 8th Grade: 64%</li> <li>• Science 8th Grade: 97%</li> </ul>	<b>Spring 2019 SBAC Assessment Results: % meeting or exceeding standards</b> <ul style="list-style-type: none"> <li>• ELA 8th Grade: 64%</li> <li>• Math 8th Grade: 56%</li> </ul> <p>Science 8th Grade: Results not available till fall.</p>
8th Grade i-Ready Data: 5% Growth	<b>i-Ready Local Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT #1 RESULTS: 48%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT #1 RESULTS: 50%</li> </ul>	<b>i-Ready Local Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 53%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 55%</li> </ul>	<b>i-Ready Local Assessment Results</b> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 58%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 60%</li> </ul>	<b>i-Ready Local Assessment Results</b> <p><b>Spring 2020 i-Ready Diagnostic: % in Tier 1</b></p> <ul style="list-style-type: none"> <li>• ELA 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 58%</li> <li>• MATH 8TH GRADE DIAGNOSTIC ASSESSMENT RESULTS: 64%</li> </ul>

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 4, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Muscatel, Janson

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Arts enrichment program

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Arts enrichment program

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Arts integration and enrichment program

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,259	\$3,259	\$3,239
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$715	\$715	\$735

Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$3,974	\$7,520	\$5,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Goal 4, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Computer Lab Aide - provide students with

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Computer Lab Aide - provide students with

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Computer Lab Aide - provide students with

instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

instruction in the area of 21st century technology skills and to prepare students for the SMARTER balanced assessment.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,031	\$107,357	\$82,734
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$28,119	\$28,119	\$52,776
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$6,391
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

## Goal 4, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Multi-media specialist - provide students access to various types of literature and support with research skills.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Multi-media specialist - provide students access to various types of literature and support with research skills.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Multi-media specialist - provide students access to various types of literature and support with research skills.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$115,092	\$110,503	\$113,572
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$40,438	\$40,438	\$62,816
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 4, Action 4**

## For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

## For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts.

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Materials for project-based learning lessons connected to the arts to provide more exposure to 21st century learning and the arts (focusing on unduplicated students).

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,844	\$21,900	\$29,530

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

## Goal 4, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Technology Devices

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Technology Devices

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Technology Devices

## Budgeted Expenditures



	2017-18	2018-19	2019-20
Amount	\$100,000	\$86,211	\$43,979
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$0	\$37,194
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

### Goal 4, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Modified Action
The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.	The district will provide GATE supplemental enrichment classes and opportunities for enrichment and STEM activities principally targeted for unduplicated students in order to increase English language proficiency skills and academic skills.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$4,100	\$4,100	\$9,729
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Coordinator	1000-1999 Certificated Salaries; Coordinator	1000-1999 Certificated Salaries; GATE Coordinator
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Field Trips	5000-5999 Services and Other Operating Expenses; Field Trips	5000-5999 Services and Other Operating Expenses; Field Trips
Amount	\$900	\$900	\$1,271
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Coordinator	3000-3999 Employee Benefits; Coordinator	3000-3999 Employee Benefits; GATE Coordinator

## Goal 4, Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Muscatel, Encinita, Savannah

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Technology & Software

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

New Action
Technology & Software

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Technology & Software

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$44,220	\$23,340	\$21,600
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	4000-4999 Books and Supplies

**Goal 4, Action 8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Group(s): Low Performing students who are not low-income, English Learner, or Special Ed

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Action	New Action
		<p>The district will create a STEAM Lab at each of the schools to provide regular hands-on, student directed learning opportunities in science, technology, engineering, and math. The district will utilize the Low Performing Student Block grant funds to purchase supplies, materials and equipment for the STEAM Labs and will ensure that low performing, non-unduplicated students are programmed for multiple, regular visits to the lab.</p>

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$37,544
Source			LPSBG
Budget Reference			4000-4999 Books and Supplies; STEAM Labs

Modified Goal

## Goal 5

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support for all students, with extra support for unduplicated students.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 5. Pupil engagement; 6. School climate

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

### Identified Need:

According to the California Dashboard, the suspension rate is one of the areas of greatest need for Rosemead, particularly with two subgroups, The suspension data below reveals groups that need additional district support. The actions in this section of our plan aim to better support these groups of students who are having trouble integrating into the social fabric and acceptable norms of the school.

Student Group	Color on California Dashboard for Suspension Rate	Suspension Rate
All	Yellow	1.5%
English learners	Green	1.2%
Foster Youth	N/A	
Homeless	Yellow	1.5%
Socioeconomically Disadvantaged	Orange	1.7%
Students with Disabilities	Orange	3.8%
Asian	Yellow	1.4%
Hispanic	Orange	2%
White	Yellow	2%

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The Rosemead School District	1. Monitor, evaluate, and revise PBIS program	1. Monitor, evaluate, and revise PBIS program	1. Monitor, evaluate, and revise PBIS	1. Monitor, evaluate, and revise PBIS

will reduce the suspension rate by 5% district-wide and at all of its schools	<p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%</p> <p>c. Hispanic: 2.6% to 2.5%</p>	<p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.7% to 1.6%</p> <p>b. Socioeconomically Disadvantaged: 1.8% to 1.7%</p> <p>c. Hispanic: 2.6% to 2.5%</p>	<p>program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.6% to 1.5%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>	<p>program</p> <p>Maintain a suspension rate of 1.3% (below the County rate of 2.8 and the State rate of 4.4%)</p> <p>Maintain an expulsion rate of 0.</p> <p>2. Reduce the suspension rate for the following subgroups that showed an increase in 2014-15</p> <p>a. All students: 1.5% to 1.4%</p> <p>b. Socioeconomically Disadvantaged: 1.7% to 1.6%</p> <p>c. Hispanic: 2.5% to 2.4%</p>
School Connectedness	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% High</p> <p>2. 5th Grade Safety: 55% High</p> <p>3. 7th Grade School Connectedness: 53% High</p> <p>4. 7th Grade Safety: 71% High</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>	<p>Healthy Kids Survey Data</p> <p>1. 5th Grade School Connectedness: 60% or more</p> <p>2. 5th Grade Safety: 55% or more</p> <p>3. 7th Grade School Connectedness: 53% or more</p> <p>4. 7th Grade Safety: 71% or more</p>

Maintain attendance rate of 98% and chronic absenteeism rate of 2.0%	1. Maintain attendance rate of at least 98%. 2. Reduce chronic absenteeism rate from 2.3% to 2.0%.	1. Maintain attendance rate of at least 98%. 2. Maintain chronic absenteeism rate at 2.0%.	1. Maintain attendance rate of at least 98%. 2. Maintain chronic absenteeism rate at 2.0%.	1. Maintain attendance rate of at least 98%. 2. Maintain chronic absenteeism rate at 2.0%.
	Current Number of Dropouts in Grades 7 & 8: 3	Reduce dropouts in grades 7 & 8 to zero.	Reduce dropouts in grades 7 & 8 to zero.	Reduce dropouts in grades 7 & 8 to zero.

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 5, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

#### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services



<b>2017-18</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2018-19</b> Select from New Action, Modified Action, or Unchanged Action:	<b>2019-20</b> Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
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. Costs associated with training and implementation are included in Action 5 of this goal.	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. Costs associated with training and implementation are included in Action 5 of this goal.	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. Costs associated with training and implementation are included in Action 5 of this goal.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

## Goal 5, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries		1000-1999 Certificated Salaries

**Goal 5, Action 3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Action	Action	New Action
		The district will hire a Licensed Vocational Nurse (LVN) instructional aide or an additional Registered Nurse (RN), and an Adaptive Physical Education (APE) teacher in order to provide increased services for Special Education students who are also English Learners, low income, and/or foster/homeless youth.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$18,000
Source			LCFF

Budget Reference			1000-1999 Certificated Salaries
Amount	\$0	\$0	\$6,000
Source			LCFF
Budget Reference			3000-3999 Employee Benefits
Amount	\$0	\$0	\$69,742
Source			LCFF
Budget Reference			5000-5999 Services and Other Operating Expenses

### Goal 5, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Modified Action	Unchanged Action
The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.	The District will provide counseling to support at-risk students and assist schools in the implementation of PBIS.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$253,054	\$252,943	\$250,956
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Psychologists and Counselor	1000-1999 Certificated Salaries; Psychologists and Counselor	1000-1999 Certificated Salaries; Psychologists and Counselor
Amount	\$11,316	\$11,316	\$11,409
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; PBIS / Behavior Aide	2000-2999 Classified Salaries; PBIS / Behavior Aide	2000-2999 Classified Salaries; PBIS / Behavior Aide
Amount	\$55,548	\$55,548	\$88,550
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Psychologists and Counselor	3000-3999 Employee Benefits; Psychologists and Counselor	3000-3999 Employee Benefits; Psychologists and Counselor
Amount	\$2,484	\$2,484	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; PBIS / Behavior Aide	3000-3999 Employee Benefits; PBIS / Behavior Aide	3000-3999 Employee Benefits; PBIS / Behavior Aide
Amount	\$40,000	\$0	\$0
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses; Behavior Consultants - UC Riverside	5000-5999 Services and Other Operating Expenses; MSW - Mental Health Services	5000-5999 Services and Other Operating Expenses; MSW - Mental Health Services
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## Goal 5, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

PBIS Leadership Program

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

PBIS Leadership Program

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

PBIS Leadership Program

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$15,000	\$18,760	\$19,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; PBIS Site Licenses	5000-5999 Services and Other Operating Expenses; PBIS Site Licenses	5000-5999 Services and Other Operating Expenses; PBIS Site Licenses
Amount	\$19,740	\$19,740	\$43,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; PBIS Materials	4000-4999 Books and Supplies; PBIS Materials	4000-4999 Books and Supplies; PBIS Materials
Amount	\$2,500	\$2,500	\$2,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; SWIS	5000-5999 Services and Other Operating Expenses; SWIS	5000-5999 Services and Other Operating Expenses; SWIS

## Goal 5, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Behavior and Leadership Program

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Behavior and Leadership Program

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Student Behavior and Leadership Program

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$17,500	\$17,500	\$17,500
Source	LCFF	LCFF	LCFF



Budget Reference	7000-7499 Other; Funding for all activities related to the district-wide student leadership program.	5000-5999 Services and Other Operating Expenses; Funding for all activities related to the district-wide student leadership program.	5000-5999 Services and Other Operating Expenses; Funding for all activities related to the district-wide student leadership program.
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## Goal 5, Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action	New Action	Modified Action
Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.	Multi-Tiered System of Supports system to support unduplicated students social-emotional needs.	Multi-Tiered System of Supports system to support unduplicated students' social-emotional needs. We will be utilizing our district school psychologists to supervise clinical interns at no cost to the district. Our district MTSS teams

are now in place, so want to maintain this goal because it is a priority in our district.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$76,370	\$121,000	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Multi-Tiered Systems of Support Services	5000-5999 Services and Other Operating Expenses; Multi-Tiered Systems of Support Services	5000-5999 Services and Other Operating Expenses; Multi-Tiered Systems of Support Services

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 6

All schools will increase their participation in parenting classes by 10% from the previous school year.

### State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 4. Pupil achievement

Local Priorities: Students will pass 8th grade and graduate High School; College and Career Readiness; Positive School Climate

### Identified Need:

In Rosemead, we view parents as true partners in educating the students. It is our goal to fully involve parents in decision-making at the school and district level. Parents have told their children's teachers and administrators that they would like support in learning how to help their children with reading and math at home. The vast majority of our students' parents speak a language other than English, with Mandarin, Cantonese, Vietnamese, and Spanish being the most common. To facilitate parental involvement and communication between the school and the home, translators in each of these languages are essential.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The district and schools will hold bi-monthly parent engagement meetings	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"> <li>• The district will continue to hold DELAC / DAC meetings once every other month.</li> <li>• Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>• Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"> <li>• The district will continue to hold DELAC / DAC meetings once every other month.</li> <li>• Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>• Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"> <li>■ The district will continue to hold DELAC / DAC meetings once every other month.</li> <li>■ Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>■ Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>	<p>The district will collect sign-in sheets and agendas to show that programs are in place. Schools will also administer a survey at the end of the school year to indicate parent satisfaction with the program. Parents will also provide input for future topics to be covered.</p> <ul style="list-style-type: none"> <li>■ The district will continue to hold DELAC / DAC meetings once every other month.</li> <li>■ Sites will be allocated Supplemental / Concentration funds to run parenting classes that focus on areas that parents need support</li> <li>■ Parents will have forums to provide input to the school through SSC and ELAC. At the district level, they will continue to have input into the LCAP.</li> </ul>

## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

## Goal 6, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

A student data-base system / parent portal system will be used to allow parents to access performance of students on assignments and tests.

## Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$32,000	\$32,000	\$54,163
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Powerschool and School City	5000-5999 Services and Other Operating Expenses; Powerschool and School City	5000-5999 Services and Other Operating Expenses; Powerschool and School City

## Goal 6, Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

### 2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District-wide Parenting Classes

### 2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District-wide Parenting Classes

### 2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

District-wide Parenting Classes

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,300	\$12,300	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated Salaries	1000-1999 Certificated Salaries; Certificated Salaries	1000-1999 Certificated Salaries; Certificated Salaries
Amount	\$3,700	\$3,700	\$3,456
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Classified Employees - Child care, translators, clerical	2000-2999 Classified Salaries; Classified Employees - Child care, translators, clerical	2000-2999 Classified Salaries; Classified Employees - Child care, translators, clerical
Amount	\$1,300	\$1,300	\$785
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Classified	3000-3999 Employee Benefits; Classified	3000-3999 Employee Benefits; Classified
Amount	\$0	\$2,258	\$15,686
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

### Goal 6, Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Schools will staff community liaisons to provide parent outreach.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Schools will staff community liaisons to provide parent outreach.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Schools will staff community liaisons to provide parent outreach.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$57,468	\$68,850	\$60,677
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$20,191	\$20,191	\$32,781
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 6, Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

## Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide written translations for all language groups at or above 15% of the student population.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide written translations for all language groups at or above 15% of the student population.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The District will provide written translations for all language groups at or above 15% of the student population.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$10,310



Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Translators	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,300	\$1,300	\$3,531
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$0
Source			
Budget Reference			

### Goal 6, Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.	All schools will hold Student Study Team meetings for students identified as struggling academically and/or socially.

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$4,514
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Translators	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,300	\$1,300	\$486
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

## Goal 6, Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide schools with translators for parent conferences.

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide schools with translators for parent conferences.

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will provide schools with translators for parent conferences.

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$3,700	\$3,700	\$4,515
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$1,300	\$1,300	\$486
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

**Goal 6, Action 7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

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

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

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

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$5,180	\$4,241	\$18,874
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	\$1,820	\$1,820	\$3,207
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$3,473
Source			LCFF
Budget Reference			4000-4999 Books and Supplies
Amount	\$0	\$0	\$5,184
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

### Goal 6, Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**OR**

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
Office Staff Support for Parents and Students	Office Staff Support for Parents and Students	Office Staff Support for Parents and Students (Base Grant funding not reflected in LCAP)

## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$262,842	\$398,016	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries; Base Grant
Amount	\$63,308	\$195,911	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits; Base Grant

## Goal 6, Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services****2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action	Unchanged Action	Unchanged Action
Community liaison position to support Asian languages	Community liaison position to support Asian languages	Community liaison position to support Asian languages

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

**Budgeted Expenditures**

	2017-18	2018-19	2019-20
Amount	\$7,622	\$7,622	\$7,815
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$2,678	\$2,678	\$1,130
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	\$0	\$0	\$1,355
Source			LCFF
Budget Reference			1000-1999 Certificated Salaries

Unchanged Goal

## Goal 7

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

### State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic

Local Priorities: Positive School Climate

### Identified Need:

It is essential that we provide safe, secure learning environments for all students.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All schools will receive a rating of "Good" on the FIT Report	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."	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."	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	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."	schools receive an overall rating of "Good."
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## Planned Actions / Services

Complete a copy of the following table for each of the LEAs Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

### Goal 7, Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

**2017-18**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will monitor the condition of all district facilities and ensure that all are clean,

**2018-19**

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

The district will monitor the condition of all

**2019-20**

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

The district will monitor the condition of all

safe, and functional.	district facilities and ensure that all are clean, safe, and functional.	district facilities and ensure that all are clean, safe, and functional. (Base Grant, facilities bond)
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## Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$979,000	\$860,589	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; Maintenance and Operation employee salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$236,291	\$240,403	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Maintenance and Operation supplies	4000-4999 Books and Supplies; Maintenance and Operation supplies	4000-4999 Books and Supplies; Maintenance and Operation supplies
Amount	\$413,812	\$386,033	\$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits; Maintenance and Operation employee benefits	3000-3999 Employee Benefits; Maintenance and Operation employee benefits	3000-3999 Employee Benefits; Maintenance and Operation employee benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$6,283,866

Percentage to Increase or Improve Services:

32.59%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

## **Goal 1:**

- Action 2 - Supplemental books and materials aligned to the Common Core
  - We aim to increase achievement of students from our unduplicated student groups by differentiating instruction to meet their varying needs. By purchasing supplemental instructional materials to support the CCSS and books representing a wide range of complexity, we can support teachers in addressing the wide range of student needs, reading levels, and interests.
- Actions 5 and 6 -Professional Development
  - The overwhelming majority of Rosemead School District students fall into unduplicated student groups. Studies indicate that in order to close the achievement gap between these students and their more advantaged peers, teachers need to be knowledgeable about how to provide individualized and differentiated instruction, English Language Development, and interventions in the classroom. Supplemental & Concentration funds will be used to provide six days of professional development as well as to send teachers and administrators to professional development.
- Action 7-District Oversight and Guidance for Supplemental Programs
  - We will fund an Ed Services coordinator to monitor implementation of the LCAP goals and actions as well as enhance collaboration across the district to ensure that our actions are being implemented with integrity and have the desired effect so that our low income, English learners, and foster youth are benefitting from the actions set forth in our LCAP. The coordinator will monitor the effective implementation of actions for our unduplicated students, will bring relevant data to all stakeholders, including our school board, LCAP advisory groups, and school leaders, and will use internal metrics to monitor progress toward our AMOs.
- Action 8 - BTSA/CTIP
  - The California Teacher Induction Program (CTIP), formerly known as Beginning Teacher Support and Assessment (BTSA) training helps prepare teachers to teach effectively and manage all of the demands of the profession. This is especially important for serving our students from various economic, academic, and language backgrounds. All new teachers to Rosemead will be trained in the areas of classroom management, data analysis, differentiated instruction, and research-based practices to support all students. Given our student population, a significant emphasis in Induction mentoring will be on supporting our new teachers with addressing the academic needs of English learners and students from disadvantaged backgrounds.
- Action 9 - Professional Development in ELD
  - Research shows that the leadership of the principal is key to positively impacting student achievement to acquire the necessary skills and strategies to address the complex needs of our most needy (academic / economically disadvantaged / ELs) students. Principals will participate in a year long training and coaching program. Some of the academic and social-emotional strategies learned during the

professional development sessions can be used and applied to all students. Supplemental & Concentration funds were allocated to provide professional development for administrators to provide increased services to unduplicated students.

- Action 10 - Class Size Reduction
  - Decreasing class size and eliminating combination classes allows teachers to target the specific needs of students, which is especially important for unduplicated student population because teachers can provide more individualized and differentiated instruction and interventions. Smaller class sizes are also conducive to supporting collaborative learning environments. Supplemental & Concentration funds will be used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide more targeted designated English Language Development for English Learners.
- Action 13 - After School Enrichment Programs
  - Studies indicate that students who are struggling require additional time to catch up to their peers. Therefore, students from the unduplicated student groups benefit greatly from after school enrichment programs that supplement the instructional component of the regular school day. S & C funds will be used to support this program.
- Action 14 - Multi-tiered Systems of Support (MTSS) Tier 3
  - Data from our formative and summative indicates 10% of Rosemead students have intensive academic needs. The district MTSS program provides in school and after school interventions for students needing these services. There is a long established correlation between poverty and low academic achievement. Supplemental & Concentration funds will be used to provide unduplicated students with high intensive intervention programs during the school day and after school to prepare them for greater success in meeting the Common Core and NGSS standards.
- Action 15 - Instructional Leads
  - As our district has identified that our English learners and low income students are academically under-performing academically compared to their EO, RFEP, and non-low-income peers, we have embarked on a process to investigate better curriculum and instruction to support these groups. The District will provide stipends to teacher leads at school sites to support curriculum piloting and development, development of a more robust formative assessment system, and implementation of instructional best practices to shrink the achievement gap for our unduplicated students in four areas: math, science, STEAM, and literacy. These teams will collaborate to review curriculum, select assessments, and receive PD on best practices and will take the ideas back to their school sites. The instructional leads will enhance their own leadership skills, which we hope will assist with teacher retention, and will provide invaluable stakeholder input into curriculum and instruction decisions, benefitting especially our low income and English learner students.
- Action 16 - Lesson Development
  - Effective instructional planning results in better student engagement, more opportunities for differentiated instruction, more strategic questioning and checking for understanding within the lesson, and, ultimately, greater mastery of daily and unit objectives. In upper grades where the average class size is larger than primary grades, teachers will be allocated release time for instructional planning and grade level team collaboration. Teachers will utilize this time to plan and design lessons that provide scaffolding for non-academically proficient and non-language proficient students. Lessons will address core standards, but will help at-risk unduplicated students access the core.

## **Goal 2:**

- Actions 1, 4, 6, 7 and 8 - Interventions
  - In districts with high percentages of students representing the unduplicated count groups, it is particularly important to provide a wide range of interventions and additional support services to address their academic needs so that they may catch up to their peers and schools can close the achievement gap. In order to provide a comprehensive program of support to students needing additional academic assistance, Rosemead offers a full day kindergarten as well as during-the-day and after-school interventions at the elementary and middle schools. We use i-Ready software to monitor progress and provide differentiation. At the middle school, Read 180 curriculum allows teachers to differentiate and provide strategic support to students based on their reading level and language proficiency.

### **Goal 3:**

- Action 1- Differentiated Instruction During Small Group
  - Our internal i-Ready, running records, and SBAC data show that our English learners and low income students consistently struggle compared to their peers in reading. To provide these underperforming students strategic instruction in their zone of proximal development, primary teachers will conduct guided reading, during which time students will be in homogeneous group by level, will receive brief direct instruction on a strategy to read a text at their instructional level, and will then read the text while the teacher observes and assesses. This approach to strategic instruction allows students to be guided into reading at more advanced levels, with the aim of boosting the academic achievement in reading for our unduplicated students.
- Action 2 - TK-3 Class Size Reduction
  - Decreasing class size and eliminating combination classes allows teachers to target the specific needs of unduplicated students and help teachers provide early intervention for students in the primary grades. This will increase the time spent on differentiated instruction for all unduplicated students and provide greater access to English Language Development strategies for English Learners. Furthermore, the state has set a ratio of 24:1 ratio in grades TK-3. Supplemental & Concentration funds will be used to reduce class sizes and eliminate combination classes in grades TK-3.
- Action 3 - Supplemental Computer Intervention Programs
  - Demographic data reveals that 80% of Rosemead students participate in the Free and Reduced Lunch program and 40% are English Learners. These factors can produce additional challenges because families often do not have the resources to support their children with tutoring at home. Therefore, differentiating instruction in the classroom is critical to meeting the academic and language needs of all students, especially our unduplicated student groups. I-Ready is a researched-based program with proven success and will be utilized to support core instruction and provide at-risk students with more opportunities to overcome educational disadvantage factors and develop improved academic skills.
- Action 4 - Kindergarten Instructional Aides
  - Early childhood development is a critical component in laying a foundation for school success. Many of our students enter school without the foundational skills and concepts necessary to meet the academic standards for kindergarten. This is particularly true for low income students, English Learners and Foster Youth. Instructional aides in the classroom provides opportunities for one-to-one and small group instruction and early intervention. Supplemental funds will be used to employ 3-hour instructional aides in each TK and Kindergarten classroom.
- Action 5 - Preschool
  - According to a report written by the U.S. Department of Education (2016), underserved communities lack access to free quality pre-school, schools with high, challenging standards, and engaging teaching. We know that the foundation for future success is often linked to children's ability to attend pre-school. This is especially true for children whose parents do not speak English in the home or who do not have a high level of family literacy. However, most of our low income and English learner students' families, as well as the foster families, cannot afford the high cost of private preschool in our area. Therefore, we will continue to pay for a preschool director to support our pre-K program and serve the low-income and English learner preschool children in our district.

### **Goal 4:**

- Actions 1 and 4 - Enrichment
  - According to a report written by the U.S. Department of Education (2016), far too many students across the United States, especially in underserved groups and communities, lack robust access to the core elements of a quality education. Supplemental funds will be allocated for enrichment activities intended to provide our unduplicated students with opportunities that they do not have access to because of household income or because of language barriers. Students will have access to concepts that will help their knowledge-base in the sciences, technology, engineering, arts, and mathematics.
- Action 2 - Computer Lab Aides
  - Technology is a tool which enables students to learn new skills and concepts. Many of our low income and foster students do not have

access outside of school to the technology that their more affluent peers have, Research shows that disadvantaged students often need additional time or opportunities to learn in order to overcome academic deficits. Funding computer lab aides will provide additional time for low income students who lack technology at home to learn critical technology skills and develop computer related competencies such as media literacy. The lab aides will also provide students with more support and time to engage in computer-based intervention programs.

- Action 3 - Multi-Media Specialists
  - Libraries and access to books and information databases is critical to student reading, writing, research and reporting. Furthermore, online intervention programs are critical to ensuring that students who are underachieving have access to the core curriculum. Multi-media specialists will provide unduplicated students more access to quality, grade appropriate literature.
- Action 5 - Technology Devices
  - Students from low income backgrounds often lack the technology tools that their more advantaged peers have. In order to ensure that all students have access to technology, the District will provide Chromebooks, iPads, desktop computers and materials to support student achievement, personalized learning, and a college-and-career ready culture. This will ensure that our English Learners and academically at-risk students will be able utilize technology to access supplemental and intervention computer-based programs.
- Action 6 – Enrichment Opportunities
  - To support our English learners and low-income students in building background knowledge and vocabulary, developing 21st century skills such as collaboration and communication, and increasing their math, science, and engineering competencies, we will provide GATE programming and opportunities for enrichment for unduplicated students that include Mathletes, Engineering Fridays, and field trips.

#### **Goal 5:**

- Action 1, 5, 7 - Positive Behavior and Support Systems
  - Research indicates that a positive school culture is strongly related to increased academic achievement. Furthermore, it is the district's responsibility to ensure that all students are provided with access to the academic program. Students who struggle with behavior are often academically at risk. Unfortunately, our dashboard indicates that our socio-economically disadvantaged students have experienced higher rates of suspension than other groups. In order to promote a positive school climate where our low-income students can feel safe, be positive members of the learning community, and learn effectively at all sites and to ensure that unduplicated students are not out of the classrooms for extended periods of time due to discipline related issues, the District will use supplemental funds to implement PBIS in all schools.
- Action 2 -SARB Meetings
  - To ensure that our students, especially unduplicated students who may be more at risk of dropping out or having spotty attendance, attend school regularly so that they can engage in instruction, we will hold regularly School Attendance Review Board meetings with representatives from various youth-serving agencies to help truant or recalcitrant students and their parents or guardians solve school attendance and behavior problems through the use of available school and community resources.
- Action 4 - School Counselors
  - Research demonstrates that school counselors serve a vital role in maximizing student success. But many students do not get access to high quality school counselors that they need, and this is particularly true for students from low income families and students in precarious living situations, such as foster and homeless youth. We are also finding that some of our long-term English learners, who are academically behind, are expressing academic frustration and acting out, and some of our newly arrived English learners benefit from counseling to help them adjust to a new culture and environment and the changes in family life that a move to a new country has brought about. Supplemental funds will be used to provide counseling services in order to support the social emotional needs of students and ensure that students receive the counseling services they need.
- Action 6 - Student Leadership
  - In order to provide a positive school environment so that all students feel safe and can learn, the district is implementing the Leader in Me student leadership program. This program provides all students with the opportunity to learn and develop critical leadership skills

and everyday work habits that promote success. This program is critical to the academic and social-emotional development of our unduplicated students. Skills and habits are being learned by these students that are not taught to them at home. This program is providing our students with essential skills and habits that will be used in high school, college, and their adult lives.

#### **Goal 6:**

- Action 1 - Student Data Base
  - The key to ensuring that all students have the opportunity to achieve to high academic levels is to monitor their learning through ongoing assessments and analyze that data regularly to determine instructional plans and interventions when needs. Focusing our data analysis on our unduplicated students and under-performing subgroups is essential. Our district is funding a student data-base system which will provide easy-to-understand data visualization that will lower barriers to communicating with parents of students who are English learners and from low income backgrounds about student progress. Parents will be able to understand where their students may need more support by accessing local assessment results, SBAC, and ELPAC scores for the first time through the parent portal.
- Actions 2, 3, 6, and 7 – Parent Involvement and Education
  - With over 80% of families living in poverty, parent involvement can be a challenge for our families. Families living in poverty often work multiple jobs, may have limited English language skills, and in some cases may have had few positive experiences with their children's teachers or schools. These factors frequently work against a school's attempts to form relationships with families living in poverty. Studies indicate that the more that parents are authentically engaged in their child's education, the greater the likelihood of academic and social success for students. Rosemead School District will provide a wide range of school and district supports and opportunities to increase parental involvement in the schools, such as principal meetings, parent-teacher conferences, parent education nights, and other parent group meetings. Though our EL rate is approximately 40%, well over 80% of our parents speak a language other than English. It is therefore essential that we provide written and oral translations at all parent meetings for families who do not speak English fluently. We hire translators for written documents as well as utilize our community liaisons for in-person translation. This year, to increase attendance, we plan to host parent education and input meetings right after bigger events such as art shows and math nights. For example, we plan to hold a parent meeting to introduce parents of English Learners to educational software we are using for ELD and another to teach parents the AVID strategies used for intervention at the middle school.
- Action 5- Student Study Teams
  - We utilize a Multi-Tiered System of Supports approach to ensuring all students receive the academic, social, and emotional supports they need. Unduplicated students, who often arrive at our school's doors behind academically (as a result of opportunity gaps or stronger proficiency in another language than in English) benefit, as do all students, from an asset-based approach that brings together parents, counselors, and teachers to consider the students' strengths and needs and match them to the many human and curricular resources available to support the student. Funding Student Study Teams allows our district to engage in this valuable process.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:

**\$6,070,067**

Percentage to Increase or Improve Services:

**33.00%**

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).



**Goal 1:**

- Action 2 and 4 - Supplemental books and materials aligned to the Common Core
  - In addressing the needs of students from our unduplicated student groups, research supports that schools can achieve increased achievement by differentiating instruction to meet their varying needs. Therefore, it is essential that books and materials be purchased to differentiate instruction for underperforming students. Supplemental instructional materials to support the CCSS and books representing a wide range of complexity will be purchased to support teachers in addressing the wide range of student needs.
- Action 3 - Classified Employee Professional Development
  - Classified staff will be trained in the PBIS framework because when implementing a districtwide positive behavior framework, it is critical that all staff receive appropriate training so they can support all students. A districtwide approach to implementing PBIS will allow the district to minimize suspensions and expulsions, especially for our high risk unduplicated student groups, in order to increase attendance and student engagement in learning.
- Actions 5 and 6 Professional Development
  - The overwhelming majority of Rosemead School District students fall into unduplicated student groups. Studies indicate that in order to close the achievement gap between these students and their more advantaged peers, teachers need to be knowledgeable about how to provide individualized and differentiated instruction, English Language Development and interventions in the classroom. Supplemental & Concentration funds will be used to provide these trainings.
- Action 8 - BTSA/CTIP
  - The California Teacher Induction Program (CTIP), formerly known as Beginning Teacher Support and Assessment (BTSA) training helps prepare teachers to teach effectively and manage all of the demands of the profession. This is especially important for serving our students from various economic, academic, and language backgrounds. All new teachers to Rosemead will be trained in the areas of data analysis, differentiated instruction, research-based practices to support all students; however, part of the emphasis will be on addressing the academic needs of English learners and students from disadvantaged backgrounds.
- Actions 9 Professional Development in ELD
  - Research shows that the leadership of the principal is key to positively impacting student achievement to acquire the necessary skills and strategies to address the complex needs of our most needy (academic / economically disadvantaged / ELs) students. Principals will participate in a year long training and coaching program. Some of the academic and social-emotional strategies learned during the professional development sessions can be used and applied to all students. Supplemental & Concentration funds were allocated to provide professional development for administrators to provide increased services to unduplicated students.
- Action 10 - Upper Grade Class Size Reduction
  - Decreasing class size and eliminating combination classes allows teachers to target the specific needs of students, which is especially important for unduplicated student population because teachers can provide more individualized and differentiated instruction and interventions. Smaller class sizes are also conducive to supporting collaborative learning environments. Supplemental & Concentration funds will be used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners.
- Action 13 After School Enrichment Programs
  - Studies indicate that students who are struggling require additional time to catch up to their peers. Therefore, students from the unduplicated student groups benefit greatly from afterschool enrichment programs that supplement the instructional component of the regular school day. S & C funds will be used to support this program.
- Action 14 - Multi-tiered Systems of Support (MTSS) Tier 3
  - Data from our formative and summative indicates 10% of Rosemead have intensive academic needs. The district MTSS program provides in school and after school interventions for students needing these services. There is a long established correlation between poverty and low academic achievement. Supplemental & Concentration funds will be used to provide unduplicated students with high



intensive intervention programs during the school day and after school to prepare them for greater success in meeting the California standards.

- Action 15 Instructional Leads -
  - The District will provide stipends to Teacher Leads at school sites as a tool for increasing the effectiveness of the site Leadership Teams in improving data analysis, collaboration and academic planning. Currently, many teachers are taking on additional responsibilities without compensation which often leads to teacher burn out and high turn over of leadership positions. Identifying and compensation Teacher Leads will provide support the Principals and Teacher teams in their Professional Learning Communities.
- Action 16 - Lesson Development
  - Effective instructional planning results in better implementation of lessons, more opportunities for differentiated instruction and actual student achievement of objectives. In upper grades where the average class size is larger than primary grades, teachers will be allocated release time for instructional planning and grade level team collaboration. Teachers will utilize this time to plan and design lessons that provide scaffolding for non-academically proficient and non-language proficient students. Lessons will address core standards, but will help at-risk unduplicated students access the core.

## **Goal 2:**

- Actions 1, 2, 4, 6, 7 and 8 - Interventions
  - In districts with high percentages of students representing the unduplicated count groups, it is particularly important to provide a wide range of interventions and additional support services to address their academic needs so that they may catch up to their peers and schools can close the achievement gap. In order to provide a comprehensive program of support to students needing additional academic assistance, Rosemead offers a full day kindergarten as well as during the day and after school interventions at the elementary and middle schools and iReady software programs to support interventions through monitoring and differentiation.
- Actions 3 and 5 ELD Supports
  - Students who are learning English at all language proficiency levels need additional support in order to access the core curriculum and compete with their English proficient peers. All schools will be provided with ELD intervention teachers in order to provide instructional support based specifically on the proficiency levels of their EL students.

## **Goal 3:**

- Action 2 - TK-3 Class Size Reduction
  - Decreasing class size and eliminating combination classes allows teachers to target the specific needs of unduplicated students and help teachers provide early intervention for students in the primary grades. This will increase the time spent on differentiated instruction for all unduplicated students and provide greater access to English Language Development strategies for English Learners. Furthermore, the state has set a ratio of 24:1 ratio in grades TK-3. Supplemental & Concentration funds will be used to reduce class sizes and eliminate combination classes in graders TK-3.
- Action 3 - Supplemental Computer Intervention Programs
  - Demographic data reveals that 80% of Rosemead students participate in the Free and Reduced Lunch program and 40% are English Learners. These factors can produce additional challenges because families often do not have the resources to support their children with tutoring at home. Therefore, differentiating instruction in the classroom is critical to meeting the academic and language needs of all students, especially our unduplicated student groups. iReady is a researched-based program with proven success and will be utilized to support core instruction and provide at-risk students with more opportunities to overcome educational disadvantage factors and develop improved academic skills.
- Action 4 - Kindergarten Instructional Aides
  - Early childhood development is a critical component in laying a foundation for school success. Many of our students enter school without the foundational skills and concepts necessary to meet the academic standards for kindergarten. This is particularly true for low income students, English Learners and Foster Youth. Instructional aides in the classroom provides opportunities for one-to-one and

small group instruction and early intervention. Supplemental funds will be used to employ 3-hour instructional aides in each TK and Kindergarten classroom.

- Action 5 - Pre School
  - According to a report written by the U.S. Department of Education (2016), underserved communities lack access to free quality preschool, schools with high, challenging standards, and engaging teaching. We know that the foundation for future success is often linked to children's ability to attend preschool. However, many of our families cannot afford it. Therefore, supplemental funds will be used to provide more access to our most needy Preschool students.
- Action 6 ELD Supports (See Goal 2, Actions 3 and 5)

#### **Goal 4:**

- Actions 1 and 4 - Enrichment
  - According to a report written by the U.S. Department of Education (2016), far too many students across the United States, especially in underserved groups and communities, lack robust access to the core elements of a quality education. Supplemental funds will be allocated for enrichment activities intended to provide our unduplicated students with opportunities that they do not have access to because of household income or because of language barriers. Students will have access to concepts that will help their knowledge-base in the sciences, technology, engineering, arts, and mathematics.
- Action 2 - Computer Lab Aides
  - Research shows that disadvantaged students need additional "time on task" in order to overcome academic deficits. Technology is a tool which enables students to learn new skills and concepts. Funding computer lab aides will provide additional time for students to learn technology skills and develop computer related competencies. The lab aides will also provide students with more support and "time on task" using computer-based intervention programs.
- Action 3 - Multi-Media Specialists
  - Libraries and access to books and information databases is critical to student reading, writing, research and reporting. Furthermore, online intervention programs are critical to ensuring that students who are underachieving have access to the core curriculum. Multi-media specialists will provide unduplicated students more access to quality, grade appropriate literature.
- Action 5 and 7 - Technology Devices
  - Students from low income backgrounds often lack the technology tools that their more advantaged peers have. In order to ensure that all students have access to technology, the District will provide Chromebooks, iPads, desktop computers and materials to support student achievement, personalized learning, and a college-and-career ready culture. This will ensure that our English Learners and academically at-risk students will be able utilize technology to access supplemental and intervention computer-based programs.

#### **Goal 5:**

- Action 1, 5, 7 - Positive Behavior and Support Systems
  - Research indicates that a positive school culture is strongly related to increased academic achievement. Furthermore, it is the district's responsibility to ensure that all students are provided with access to the academic program. Students who struggle with behavior are often academically at risk. In order to promote a positive school climate where all students can learn effectively at all sites and ensure that students are not out of the classrooms for extended periods of time due to discipline related issues, the district will use supplemental funds to implement PBIS in all schools.
- Action 3 - Health and Development Services
  - An abundance of research connects poverty to poor educational and health outcomes. As a district, we are committed to ensuring that our students are healthy and ready to learn. Supplemental funds will be used to increase health and developmental services for the most needy students.
- Action 4 - School Counselors
  - Research demonstrates that school counselors serve a vital role in maximizing student success. But many students do not get access

to high quality school counselors that they need and this is particularly true for students of color and students from low income families. Supplemental funds will be used to provide counseling services in order to support social emotional needs of students and ensure that students receive the counseling services they need.

- Action 6 - Student Leadership
  - In order to provide a positive school environment so that all students feel safe and can learn, the district is implementing the Leader in Me student leadership program. This program provides all students with the opportunity to learn and develop critical leadership skills and everyday work habits that promote success. This program is critical to the academic and social-emotional development of our unduplicated students. Skills and habits are being learned by these students that are not taught to them at home. This program is providing our students with essential skills and habits that will be used in high school, college, and their adult lives.

**Goal 6:**

- Action 1 - Student Data Base
  - The key to ensuring that all students have the opportunity to achieve to high academic levels is to monitor their learning through ongoing assessments and analyze that data regularly to determine instructional plans and interventions when needs. A student data-base system is funded to help track the progress of students and provide essential information to teachers as well as parents about their students' progress.
- Actions 2, 3, 4, 5, 6, 7 and 8
  - Rosemead School District will provide a wide range of school and district supports and opportunities to increase Parental Involvement in the schools, such as Principal Meetings, Parent Conferences, Parent Education Nights, and other Parent Group meetings. In addition, it is essential that we provide written and oral translations at all Parent Meetings for families who do not speak English fluently. With over 80% of families living in poverty, parent involvement can be a challenge for our families. Families living in poverty often work multiple jobs, may have limited English language skills, and in some cases may have had few positive experiences with their children's teachers or schools. These factors frequently work against a school's attempts to form relationships with families living in poverty. Studies indicate that the more that parents are authentically engaged in their child's education, the greater the likelihood of academic and social success for students.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$5,783,661

Percentage to Increase or Improve Services:

31.81%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Rosemead School District qualifies as an LEA-wide district for distribution of the LCFF supplemental/concentration funds received. Rosemead's proportionality percentage for FY 17-18 is 31.81%. School sites are allocated resources proportionately based on total enrollment; however, all sites also receive additional supplemental/concentration funding based on their unduplicated student population. The 2017-18 LCFF supplemental and

concentration funds is approximately \$5.7 million. The District's projected unduplicated enrollment count of 2035 equates to approximately 85.32 percent of the District's projected total student enrollment count of 2385, qualifying the District as LEA-Wide for purposes of expending LCFF supplemental and concentration funds. The planned LCFF supplemental and concentration funds expenditures of \$5.7 million demonstrate the amount necessary to meet the proportionality expenditure requirement. The following actions and services are over and above the LCFF 31.81% proportionality requirement. Funds will be used to increase:

#### **Technology.**

- 2% of Supplemental & Concentration funds (\$100,000) were used for instructional technology and materials to support student achievement, personalized learning, and a college-and-career ready culture

#### **Mental and physical health services.**

- 9 % of Supplemental / Concentration funds (\$506,000) were allocated to support social emotional needs of students.

#### **Parent and community Involvement.**

- 1% of Supplemental & Concentration funds (\$67,000) was used to increase parent and community involvement to support student success.

#### **Class Size Reduction / Elimination of Combination Classes in Grades TK- 6.**

- 34% of Supplemental & Concentration funds (\$1,980,721) were used to reduce class sizes and eliminate combination classes to increase the time spent on differentiated instruction for all unduplicated students and provide English Language Development for English Learners. Stakeholders have provided input that larger class sizes and combination classes make it very difficult to meet the needs of all students. By decreasing the class sizes and eliminating combination classes will allow teachers to target the specific needs of unduplicated students.

#### **Intervention Programs and Specialized supports for Unduplicated Students.**

- 28% of Supplemental & Concentration funds (\$1,567,274) were used to provide unduplicated students with intervention programs during the school day and after school
- All schools are implementing daily intervention blocks for students not meeting grade level standards. The district has moved toward an intervention model where all teachers diagnose and treat students who are struggling academically. The schools are using diagnostic assessments in both ELA and math to identify the specific needs of students. The also have intervention programs designed to provide instruction needed to address every students' academic needs. Teachers are also utilizing the diagnostic assessments to monitor progress and whether the intervention support provided to students is helping students make progress.

#### **Site-Based Supplemental & Concentration Allocations**

11% of Supplemental & Concentration funds were allocated (over \$74,000 for each school) to implement programs to support and increase services for unduplicated students. The schools provided students with the following services:

- Guided Reading / Differentiated Instruction
- Supplemental ELD Materials
- Supplemental Project-Based Learning Materials
- Parent Outreach Meetings
- Parenting Education Classes
- PBIS Materials
- Arts Enrichment
- After School / In-School Intervention
- After School Enrichment
- After School iReady Lab

**Professional Development Focusing on Support for Unduplicated Students**

- 15% of Supplemental & Concentration funds were allocated (over \$600,000) to provide professional development for all employees in order to provide increased services to unduplicated students.

# Expenditure Summary

Expenditures by Budget Category					
Budget Category	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	\$17,737,732	\$15,303,765	\$18,537,163	\$17,399,314	\$16,745,945
1000-1999 Certificated Salaries	10,923,849	10,665,171	11,789,663	10,875,173	11,680,152
2000-2999 Classified Salaries	1,717,503	385,004	1,684,131	1,717,503	446,131
3000-3999 Employee Benefits	3,659,059	3,339,211	3,874,866	3,714,377	3,752,692
4000-4999 Books and Supplies	946,505	378,758	613,213	622,083	407,399
5000-5999 Services and Other Operating Expenses	467,476	456,354	413,570	446,838	459,571
6000-6999 Capital Outlay	23,340	79,267	144,220	23,340	0
7000-7499 Other	0	0	17,500	0	0

Expenditures by Funding Source					
Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Funding Sources	\$17,737,732	\$15,303,765	\$18,537,163	\$17,399,314	\$16,745,945
Teacher Effectiveness	0	120,563	0	0	0
LPSBG	0	0	0	0	37,544
Other Federal Funds	292,861	0	561,630	561,630	574,406
Other State Revenues	119,422	0	0	0	119,422
LCFF Base/Not Contributing to Increased or Improved Services	11,330,995	9,256,589	12,494,662	11,070,385	9,730,707

LCFF S & C/Contributing to Increased or Improved Services	5,994,454	5,926,613	5,480,871	5,767,299	6,283,866
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Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	\$17,737,732	\$15,303,765	\$18,537,163	\$17,399,314	\$16,745,945
1000-1999 Certificated Salaries	Teacher Effectiveness	0	17,665	0	0	0
1000-1999 Certificated Salaries	Other Federal Funds	230,417	0	425,854	425,854	438,630
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	6,759,066	7,058,796	7,903,912	6,698,230	7,464,610
1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	3,934,366	3,588,710	3,459,897	3,751,089	3,776,912
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	1,258,605	0	1,241,842	1,258,605	0
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	458,898	385,004	442,289	458,898	446,131
3000-3999 Employee Benefits	Teacher Effectiveness	0	102,898	0	0	0
3000-3999 Employee Benefits	Other Federal Funds	62,444	0	135,776	135,776	135,776
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	2,702,921	2,111,404	2,832,617	2,688,147	2,266,097
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	893,694	1,124,909	906,473	890,454	1,350,819
4000-4999 Books and Supplies	LPSBG	0	0	0	0	37,544

4000-4999 Books and Supplies	Other State Revenues	119,422	0	0	0	119,422
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	610,403	10,443	516,291	425,403	0
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	216,680	368,315	96,922	196,680	250,433
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	0	75,946	0	0	0
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	467,476	380,408	413,570	446,838	459,571
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	23,340	79,267	144,220	23,340	0
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	0	0	17,500	0	0

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Expenditures by Goal and Funding Source			
Funding Source	2017	2018	2019

80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

Growth will be measured based on the 2019-20 SBAC and local assessment scores.

All Funding Sources	\$12,576,549	\$11,201,089	\$12,235,573
Other Federal Funds	561,630	561,630	574,406
Other State Revenues	0	0	119,422
LCFF Base/Not Contributing to Increased or Improved Services	10,539,409	8,989,433	9,730,707
LCFF S & C/Contributing to Increased or Improved Services	1,475,510	1,650,026	1,811,038

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. Growth will be measured based on the 2019-20 SBAC and local assessment scores.



All Funding Sources	\$1,062,748	\$939,164	\$1,057,184
LCFF S & C/Contributing to Increased or Improved Services	1,062,748	939,164	1,057,184

90% of all 3rd grade students that are continuously enrolled in the Rosemead School District schools since kindergarten will show proficiency in English Language Arts on district and state assessments. Growth will be measured based on the 2019-20 SBAC and local assessment scores.

All Funding Sources	\$1,845,150	\$2,067,996	\$2,183,493
LCFF S & C/Contributing to Increased or Improved Services	1,845,150	2,067,996	2,183,493

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results and other district assessment data. The percent of students meeting or exceeding standard on the SBAC and local assessments will increase by 5% from the 2019-20 scores.

All Funding Sources	\$444,692	\$436,362	\$510,110
LPSBG	0	0	37,544
LCFF S & C/Contributing to Increased or Improved Services	444,692	436,362	472,566

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support for all students, with extra support for unduplicated students.

All Funding Sources	\$493,512	\$501,791	\$527,157
LCFF S & C/Contributing to Increased or Improved Services	493,512	501,791	527,157

All schools will increase their participation in parenting classes by 10% from the previous school year.

All Funding Sources	\$485,409	\$765,887	\$232,428
LCFF Base/Not Contributing to Increased or Improved Services	326,150	593,927	0
LCFF S & C/Contributing to Increased or Improved Services	159,259	171,960	232,428

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

All Funding Sources	\$1,629,103	\$1,487,025	\$0
LCFF Base/Not Contributing to Increased or Improved Services	1,629,103	1,487,025	0

#### Annual Update Expenditures by Goal and Funding Source

Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual
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80% of all students will show growth toward proficiency or maintain proficiency on district and state assessments.

All Funding Sources	\$11,263,742	\$11,019,908
Other Federal Funds	292,861	0
Other State Revenues	119,422	0
LCFF Base/Not Contributing to Increased or Improved Services	9,174,433	9,164,999
LCFF S & C/Contributing to Increased or Improved Services	1,677,026	1,854,909

80% of English learners, low-income students, and/or foster youth students will show growth toward proficiency or maintain proficiency on district and state assessments.

All Funding Sources	\$1,119,981	\$1,033,829
Teacher Effectiveness	0	102,898
LCFF S & C/Contributing to Increased or Improved Services	1,119,981	930,931

90% of all 3rd grade students that are continuously enrolled in the RSD schools since kindergarten will show proficiency in English Language Arts on district and state assessments.

All Funding Sources	\$2,067,996	\$1,993,251
LCFF S & C/Contributing to Increased or Improved Services	2,067,996	1,993,251

All 8th grade students will demonstrate high school, college, and career readiness as measured by SBAC ELA and Math results, science CST results, other district assessment data.

All Funding Sources	\$442,362	\$506,298
LCFF S & C/Contributing to Increased or Improved Services	442,362	506,298

All schools will implement Positive Behavior Intervention and Supports (PBIS) and provide additional educational and behavioral support services to supplemental /concentration students

All Funding Sources	\$577,401	\$577,418
Teacher Effectiveness	0	17,665

LCFF Base/Not Contributing to Increased or Improved Services	75,610	91,590
LCFF S & C/Contributing to Increased or Improved Services	501,791	468,163

All schools will increase their participation in parenting classes by 10% from the previous school year. T

All Funding Sources	\$779,225	\$173,061
LCFF Base/Not Contributing to Increased or Improved Services	593,927	0
LCFF S & C/Contributing to Increased or Improved Services	185,298	173,061

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

All Funding Sources	\$1,487,025	\$0
LCFF Base/Not Contributing to Increased or Improved Services	1,487,025	0

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