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 2022-23 School Year

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

The text description for the above chart is as follows: The total revenue projected for Roseland School District/Roseland Charter School is $46,390,248, of which $19,164,844 is Local Control Funding Formula
(LCFF), $7,548,187 is other state funds, $17,410,456 is local funds, and $2,266,761 is federal funds. Of the $19,164,844 in LCFF Funds, $5,606,096 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.

This chart provides a quick summary of how much Roseland School District/Roseland Charter School plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Roseland School District/Roseland Charter School plans to spend $46,825,786 for the 2022-23 school year. Of that amount, $24,619,167 is tied to actions/services in the LCAP and $22,206,619 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

- Staff contracted to serve Roseland Charter School
- Expanded Learning Opportunity Program (ELOP)
- Indian Education
- RESIG Safety Credit
- Indirect costs for Federal Programs
- Federal and State COVID related grants
- Educator Effectiveness Grants
- Child Nutrition Kitchen Infrastructure and Training Grants (Universal Meals)

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Roseland School District/Roseland Charter School is projecting it will receive $5,606,096 based on the enrollment of foster youth, English learner, and low-income students. Roseland School District/Roseland Charter School must describe how it intends to increase or improve services for high needs students in the
LCAP. Roseland School District/Roseland Charter School plans to spend $5,606,096 towards meeting this requirement, as described in the LCAP.
This chart compares what Roseland School District/Roseland Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Roseland School District/Roseland Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Roseland School District/Roseland Charter School's LCAP budgeted $4,448,192 for planned actions to increase or improve services for high needs students. Roseland School District/Roseland Charter School actually spent $5,198,055 for actions to increase or improve services for high needs students in 2021-22.
Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
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</table>
| Roseland School District/Roseland Charter School | Laurie Biggers  
Director of Curriculum and Assessment | lbiggers@roselandsd.org  
707-545-0102 |

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

In the spring of 2021, and continuing into the beginning of the 2021-22 school year, Roseland Public Schools conducted a comprehensive engagement process with its educational partners to assist with the development of the district's strategic plans to support students' safe and successful return to in person instruction. Through this process, additional actions and services that were not included in the 2020-21 LCAP were identified and prioritized. These new actions and services have been newly implemented this school year.

The district took specific measures to engage our educational partners on the use of funds in the LCAP, including LCFF Base Funds, LCFF Supplemental and Concentration Grant Funds, and categorical funds (Titles I, II, III, and IV). These engagement sessions also included discussion and parent input was received on the use of COVID relief funding and the Expanded Learning Opportunity Grant.

District Staff (certificated and classified staff)
In April, a survey was sent to all staff to inform the development of the Annual Update & the LCAP, & identify priorities for the 2021-22 school year.
On 5/10/21, an Open Forum was held for all district staff members to determine staff member's priorities for the 2021-22 school year.
On 5/12/21, a draft of the Annual Update was emailed to all district staff for feedback.
On 6/9/21, the proposed LCAP that was scheduled to be presented at a public hearing was emailed to all staff.

Roseland Educators Association (REA) and California School Employees Association (CSEA)
On 5/26/21, the Acting Superintendent and the Director of Curriculum and Assessment met with the REA executive board to review the draft LCAP and seek feedback.
Additional priorities from REA and CSEA were determined through regular check in meetings with the superintendent as well as the negotiations process.
Leadership Team (elementary school site principals, superintendent and directors of special education & curriculum/assessment)
On 4/27/21, the leadership team met to review local indicator data to inform the LCAP and reviewed stakeholder priorities for the Expanded Learning Opportunity Grant, the LCAP, and use of ESSER/COVID relief funding.
On 5/10/21, the leadership team met to discuss LCAP goals, actions, and services, and discuss plans to support implementation. The leadership team meets monthly on an ongoing basis to discuss ongoing student and staff needs and priorities, which helps inform strategic planning.

Joint District English Learner Advisory Committee (DELAC)/Parent Advisory Committee (PAC)
- On 5/12/21 and 6/7/21, the joint DELAC/PAC met to provide input on the Annual Update and LCAP goals, actions and services.

Parents
Parents were surveyed to inform local indicator data and goals, actions & services related to equity and parent involvement in January 2021.
Parents were surveyed to inform the Annual Update, the LCAP and determine priorities/needs related to the COVID pandemic and the return to school in April 2021.
A Townhall/Webinar Meeting was held on 8/9/21 by the Superintendent and District Leaders to provide an update on the district's Safe Return to In-Person Learning Plan, the mitigation strategies being implement for safe school operations, and the changes and requirements to the Independent Study program per Assembly Bill 130.

Students
In April 2021, third-sixth grade students were surveyed to inform priorities for LCAP, Expanded Learning Opportunity Grant, and use of COVID relief funding.
TK-second grade students participated in focus groups from 5/3/21 - 5/12/21 to inform the development of the LCAP, the Expanded Learning Opportunity Grant, and use of COVID relief funding.

SELPA
On 6/2/21, the special education local plan area administrator reviewed the LCAP to determine that specific actions for students with disabilities are included and are consistent with strategies included in the annual assurances support plan for the education of students with disabilities.

Board and Community Wide Engagement
On June 16, 2022, the LCAP was presented in a public hearing with the opportunity to give input
On June 23, 2022, the LCAP was brought to the board for adoption.

Future engagement:
Roseland School District is committed to collaborating with its educational partners to help inform ongoing strategic planning. In the winter and spring of 2022, the district will undertake an intensive engagement and needs analysis process with its educational partners through the use of surveys, town halls, focus group meetings, and data collection to help determine priorities for the 2022-23 LCAP, including the use of the additional concentration grants received through the Budget Act of 2021. Part of the engagement process will include data obtained from our recent implementation (January 2022) of the YouthTruth survey which was conducted with students, staff and parents/guardians.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Additional concentration grant funding is being utilized to increase the number of staff who provide direct services to students in the following ways:
3 additional intervention teachers (1 per site)
2 additional teachers to support class size reduction in grades TK-K
1 additional teacher at Roseland Elementary to support smaller class sizes in grades two-three and avoid a combo class
District Nurse (RN/Nurse Practitioner) increased from part time to full time
.2 FTE counseling position moved from temporary COVID funding to ongoing LCFF/concentration funding to ensure that each school site has a full time counselor on an ongoing basis

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Much of the engagement surrounding the use of the one-time federal funds intended to support recovery from the COVID-19 pandemic occurred in correlation with the engagement conducted to help with district strategic planning, including LCAP development.

Engagement that was specific to the use of COVID relief funding included the following:

District Staff (certificated and classified staff)
On 5/10/21, an Open Forum was held for all district staff members to determine staff members' priorities for the 2021-22 school year, including the use of COVID relief funding.
Throughout the 2020-21 school year, and continuing into the 2021-22 school year, the superintendent and other members of the leadership team met regularly with REA and CSEA representatives to discuss priorities and needs related to COVID safety and mitigation, as well as to develop MOUs related to working conditions during the COVID pandemic.

On 10/11/21, the Superintendent emailed REA and CSEA a summary of the district's COVID relief funding spending plan and sought feedback.

Leadership Team (elementary school site principals, superintendent and directors of special education & curriculum/assessment)
On 4/27/21, the leadership team met to discuss the use of ESSER/COVID relief funding.
On 5/10/21, the leadership team met to discuss the use of additional COVID relief funding.
The leadership team meets monthly on an ongoing basis to discuss ongoing student and staff needs and priorities, which helps inform strategic planning and use of one-time funding, including COVID relief funding.

COVID Team
Throughout the 2021-22 and continuing into the 2022-23 school year, the district COVID team, including the District COVID Coordinator, District Nurse, Superintendent and other district leaders, met weekly to discuss ongoing COVID-related needs, priorities and related budget implications.

Joint District English Learner Advisory Committee (DELAC)/Parent Advisory Committee (PAC):
On 5/12/21 and 6/7/21, the joint DELAC/PAC met to provide input on priorities for COVID relief funding.

Parents
Parents were surveyed to help determine priorities/needs related to the COVID pandemic and the return to school in April 2021.
A Townhall/Webinar Meeting was held on 8/9/21 by the Superintendent and district leaders to provide an update on the district's Safe Return to In-Person Learning Plan, the mitigation strategies being implemented for safe school operations, and the changes and requirements to the Independent Study program per Assembly Bill 130.
A Townhall/COVID Informational Meeting was held on 8/30/21 with Superintendent, District COVID Coordinator, School Nurse and other district leaders to discuss COVID mitigation measures and safe school operations for the 2021-22 school year.

Students
In April 2021, third-sixth grade students were surveyed to help inform the use of COVID relief funding.
TK-second grade students participated in focus groups from 5/3/21 - 5/12/21 to help inform the use of COVID relief funding.

Community Engagement
On 10/11/21, the Superintendent emailed community partners, including the City of Santa Rosa Community Engagement Office, local institutions of higher education and Los Cien (Sonoma County Latino Leaders) for feedback on our intendent use of COVID relief funding.
On October 20, 2021 the ESSER III Plan was brought to the school board for approval.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Roseland District has been successful in implementing its Elementary and Secondary School Emergency Relief (ESSER) expenditure plan as proposed Fall 2021. As such, the funds have allowed us to support and enhance certain goals, actions and services outlined in the 2021-22 LCAP.

To support the Safe Return to In-Person Instruction and COVID Mitigation Measures:
- Hired staff: COVID coordinator, COVID support staff and additional custodians to support increased cleaning/disinfecting.
- Contracted with Community Action Partnership to provide 1 nurse assistant at each site
- Provided COVID supplies and services for students and staff, such as: Personal Protective Equipment (masks, gloves, etc.), regular COVID testing opportunities (including necessary staffing and supplies), air purifiers, and outdoor furniture to support mitigation measures during lunch.

Successes in this area include:
- District and Site COVID teams work collaboratively to ensure successful implementation of COVID mitigation strategies districtwide
- Offering surveillance, exposure, and symptomatic testing to students and staff
- Holding several on-site vaccination clinics throughout the year

Challenges have included:
- Maintaining adequate staffing levels during the surge to support COVID mitigation strategies, particularly with large numbers of staff absences and vacant positions
- Delaying other necessary nursing related services during the surge as COVID took precedence

To support Learning Acceleration:
- Hired three Intervention Teachers (1 additional for each school site)
- Hired additional instructional assistants to support small group instruction
- Added two calendared professional developments to classified staff so they could join certificated staff in August and October professional development

Successes in this area include:
• Large increase in the number of students receiving acceleration/intervention services
• Data is showing that students receiving acceleration/intervention are making gains on STAR reading assessment
• All TK-3 classes received instructional assistant support during Universal Access time
• It was hugely beneficial having classified staff attend professional development with teachers/certificated staff this year

Challenges have included:
• Some school sites were able to greatly increase instructional assistant time for targeted grade levels while others were not able to do this to the same level due to vacant positions
• Required state testing impacts services/supports (e.g. intervention and instructional assistant support) provided to students due to the need to pull staff for 1:1 testing
• Large number of student absences, staff absences, and other interruptions due to COVID continues to impact student learning and will require an ongoing need for additional supports to promote learning acceleration.

To support Social Emotional Learning, Enrichment & Needs of the Whole Child:
• Purchased Social Emotional Learning (SEL) curriculum
• Contracted with Sports for Learning to provide sports related enrichment with associated SEL content
• Contracted with CAP for Family Advocate services

Successes in this area include:
• All students are receiving consistent Social Emotional Learning instruction with common schoolwide strategies
• All students are receiving additional enrichment and physical activity time

Challenges have included:
• Staff is still adjusting the new SEL curriculum and determining how to use it to best support students
• We have been working with Sports for Learning to adjust the program to best meet student needs
• Supporting social emotional wellbeing and mental health, and addressing the ongoing effects of the pandemic, will be an ongoing need that we need to prioritize for students and staff

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Roseland School District is using the fiscal resources received for the 21-22 school year to align with our LCAP goals, which are as follows:
• Well Rounded Educational Program: Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.
• Academic and Social-Emotional Support: Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the opportunity gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, students with disabilities and students in need of learning acceleration due to COVID-19 pandemic.
• Climate, Culture, Operations: Provide safe, equitable, and welcoming learning environment with well-maintained facilities and other district services to support student success and daily operations.

ESSER III and Expanded Learning Opportunity funds being utilized this year support all three goals, including expanding enrichment opportunities through Sports for Learning (goal 1), providing additional academic and social emotional supports through additional intervention services and a social emotional learning curriculum (goal 2) and implementing COVID mitigation strategies to promote safe learning environments (goal 3). These additional services/actions are detailed in district plans including the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

Additional concentration grant funding being utilized this year supports academic and social emotional support (goal 2) by providing intervention/acceleration services to students (goal 2), class size reduction and increased social emotional support (increase of counselor) (goal 2).

Additionally, all three of our school's site plans (Single Plan for Student Achievement) align with our LCAP goals as use of categorical funds are included in our LCAP.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering
from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

**Instructions**

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

**Prompt 1:** “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.
Prompt 2: “A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California Education Code Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

In the event that the additional concentration grant add-on is not sufficient to increase the number of staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, describe how the LEA is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Promt 3: “A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”
Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021
Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

<table>
<thead>
<tr>
<th>Local Educational Agency (LEA) Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
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<tbody>
<tr>
<td>Roseland School District/Roseland Charter School</td>
<td>Laurie Biggers</td>
<td><a href="mailto:lbiggers@roselandsd.org">lbiggers@roselandsd.org</a></td>
</tr>
<tr>
<td></td>
<td>Director of Curriculum &amp; Assessment</td>
<td>(707) 545-0102</td>
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</tbody>
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Plan Summary [2022-23]

General Information
A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Roseland School District serves approximately 1400 students at three elementary schools: Roseland Elementary School, Sheppard Elementary School and Roseland Creek Elementary School. Additionally, we have a close partnership with Roseland Charter School in order to provide a continuous PreK-12 education with the goal of ensuring that all of our students graduate high school with the skills necessary for college and career success.

Our demographics over the years have shifted rapidly, from a largely caucasian demographic, to a diverse population of a low income student body, to our current predominantly English language learner, Latinx population, 90% qualifying as socio-economically disadvantaged.

Our students come to school eager to learn, and we strive to meet the needs of the whole child by prioritizing social emotional wellness as well as academics, promoting powerful learning opportunities, providing counseling services, and forming many community partnerships in order to provide wrap-around services, including 4Cs Preschool and Boys and Girls Club.

In the Roseland School District, we have a long history of utilizing a system that is both a school operational governance mechanism as well as a belief system regarding our students, called Accelerated Schools. Accelerated Schools includes a belief that all students should be treated as gifted and talented, no matter what their life circumstances, economic background or home language may be. Rather than slowing down the curriculum, we believe in an enriched and accelerated program for all students. We believe that all students should have all doors opened to them upon high school graduation including postsecondary programs at 4-year universities, 2-year certificate programs or career technical job training. It is our job to prepare students for all of these options so that no doors are closed to them upon graduation.
Reflections: Successes
A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

COVID-19 greatly impacted our schools throughout the past three school years. A major success this year was returning to full-time in-person instruction while navigating the COVID pandemic.

Because the majority of statewide testing was suspended for the previous two years, the most recent data available on the CA Dashboard is from 2019. At that time, the state indicator for which overall performance was in the “Blue” or “Green” performance category was: Suspension Rate (Blue performance for White students; and Green performance color for All Students, English Learners, socioeconomically disadvantaged students, students with disabilities, and Hispanic students). The English Language Arts and Math indicators were both yellow and both subject areas showed seven or more points growth. All local indicators on the 2019 CA Dashboard "met" the standard. In addition, the following groups demonstrated improvement based on their performance color: Students with disabilities improved from orange to green on the suspension rate indicator and improved from red to yellow in mathematics; All students improved from yellow to green for suspension rate; Hispanic students improved from yellow to green for the suspension rate; and socioeconomically disadvantaged students improved from yellow to green for the suspension rate, and orange to yellow for mathematics.

Local data from this school year (2021-22) showed that areas of strength included:
- An increase in the percent of students scoring in the 50th percentile or higher on the STAR Reading assessment
- A decrease in the percent of students scoring as needing "Urgent Intervention" on STAR Reading
- A large majority of students feeling a strong sense of engagement at school (89%; YouthTruth data)

Reflections: Identified Need
A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Updated Dashboard data is not available. However, on the 2019 Roseland School District CA Dashboard, the state indicators for which overall performance was in the “Red” or “Orange” performance category was as follows:
Chronic Absenteeism was in "Orange" and we had no indicators in "Red". The steps we are planning to take address these areas are: The district will closely monitor chronic absenteeism and provide additional services as necessary for students at risk of chronic absenteeism. Additional services may include school counseling (action 2.2), assistance with transportation (action 3.6), help accessing community resources (action 2.2), and implementation of a chronic absenteeism plan (action 2.8).

There were no local indicators where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. There were no state indicators for which performance for any student group was two or more performance levels below the “all student” performance.

Although the performance of students with disabilities on the English Language Arts SBAC increased between 2018 and 2019, the
performance for this group remained "Very Low" on the 2019 Dashboard. Following CDE compliance requirements, the District developed a Special Education Plan (SEP) targeting greater achievement in ELA for students with disabilities. Increasing time spent by students with disabilities in the least restrictive environment (LRE) is also an area of identified need and an SEP was developed to target this area.

Local data from this school year (2021-22) showed that areas of identified need included:

- Suspension rate increased by 1%
- The percentage of students scoring as needing "Urgent Intervention" on STAR Math increased by 4%
- Chronic Absenteeism increased greatly due to COVID
- Overall attendance rate dropped significantly due to COVID
- YouthTruth data showed that student emotional/mental health and behavior are two areas priority areas that need focused support

**LCAP Highlights**

A brief overview of the LCAP, including any key features that should be emphasized.

**Goal 1: Well Rounded Educational Program**

- Base Staffing
- Accelerated Schools Plus
- Professional Development
- Implementation of the Standards
- Literacy
- Instructional Materials
- Enrichment
- Technology

**Goal 2: Academic and Social/Emotional Support**

- Academic Support Staff
- Social/Emotional Staff and Services
- Special Education
- Supplemental Instructional Materials/Software
- EL Support
- Intervention
- After School Support
- Student Engagement

**Goal 3: Climate, Culture, Operations**

2022-23 Local Control Accountability Plan for Roseland School District/Roseland Charter School
Comprehensive Support and Improvement
An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified
A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools
A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness
A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A
Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Roseland Public Schools are dedicated to ensuring that the school community is aware of and involved in the educational processes and decisions that will affect overall student academic, physical and emotional growth. The Accelerated School governance system utilizes a collaborative process of decision-making PreK-12. The Accelerated Schools process began over 20 years ago in Roseland Public Schools and includes a systematic means of continuously looking at our challenges and including all educational partners (parents/guardians, students, and staff) in investigating the root causes of the challenges. Next, based on the type of identified challenge, staff members either form Cadres, Adhocs or Workgroups each following a systematic means of stating the challenge, hypothesizing what the root cause of the challenge may be and developing action plans. These teams also clearly identify the decision-making process as either “consensus” or “informed” solutions. Our staff routinely take a leadership role in making “big wheel” decisions that affect the academic success of our students. Much of what is reflected in this LCAP is a result of teachers, staff and school leaders work on Cadres, Adhocs and Workgroups, while utilizing an inquiry process that involves all educational partners. These Accelerated Schools groups will continue to guide next steps as this LCAP evolves over time. In addition to the Accelerated Schools process, proactive steps have been taken to provide students, parents, and staff with opportunities to be engaged in the development of the Local Control and Accountability Plan (LCAP).

District Staff (certificated and classified staff)
- In January 2022, certificated and classified staff participated in the YouthTruth survey, a national survey that provides feedback to support school improvement.
- Certificated staff were surveyed in April and May 2022 to further help identify needs and priorities for the LCAP.
- Classified staff were surveyed in May 2022 to help identify needs and priorities for the LCAP.
- On 5/4/22, LCAP engagement sessions were held at each school site with certificated and classified staff to analyze YouthTruth data and brainstorm possible services/actions to address our areas of greatest need.

Roseland Educator’s Association (REA)
- On 5/11/22, members of the district leadership team met with REA leaders to discuss LCAP engagement. REA later shared a list of priorities with the district to be considered for incorporation into the LCAP.
- On 5/23/22, members of the district leadership team met with the REA executive board to review the LCAP engagement process to date, discuss identified priorities, and consult with REA on the 2022-23 LCAP.

Leadership Team (elementary school site principals, elementary academic deans, director of special education, director of curriculum and assessment)
- On 5/10/22, elementary principals and the director of curriculum and assessment reviewed LCAP goals and discussed priorities for the 2022-23 LCAP.
- On 5/11/22, elementary academic deans and the director of curriculum and assessment discussed LCAP engagement to date and priorities for the 2022-23 LCAP.
On 5/11/22, the director of curriculum and assessment and the director of special education met to discuss special education needs for the 2022-23 LCAP.

Parents/Guardians
- Parents/guardians participated in YouthTruth survey in January 2022 to inform LCAP development and identify areas of need.

Parent Committee: Joint District English Learner Advisory Committee (DELAC)/Parent Advisory Committee (PAC)
- On 4/21/22 and 5/19/22, the joint DELAC/PAC met to review the LCAP and provide input on goals, actions and services.

Students
- Third-sixth participated in the YouthTruth survey in January 2022 to help support the development of the LCAP.
- In May 2022, multiple student focus group meetings were held across all grade levels (TK-6) to help identify areas of school/district strengths and challenges and prioritize needed actions/services.

SELPA
- In May 2022, the special education local plan area administrator reviewed the plan to determine that specific actions for students with disabilities are included and are consistent with strategies included in the annual assurances support plan for the education of students with disabilities.

Public Notification
- The superintendent notified members of the public on 6/2/22 of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP.

A summary of the feedback provided by specific educational partners.

- Parent Advisory Committee/ English Learner Parent Advisory Committee: Expressed the importance of working to increase parent involvement, increase options for afterschool enrichment activities (sports, art, dance, music, etc.), support positive discipline practices, provide academic supports, and continue to focus on student social-emotional wellbeing/mental health.
- School Staff (certificated and classified): The need to recruit and retain highly qualified staff (certificated and classified) was a top priority. Also prioritized student mental health/social-emotional wellbeing and behavior as top areas of needed focus. Suggested increased actions/services included additional counselors, a behaviorist, increased supervision, increased family support and partnership opportunities, and afterschool enrichment and academic support. The need to ensure staffing to provide prep time was also prioritized.
- Leadership team members: Prioritized tiered supports for social-emotional wellness/mental health, positive behavioral supports, increased supervision, ensuring coverage/maintaining super subs, providing academic supports, and supporting action plan implementation, among other areas.
- Students: Students expressed the need for social-emotional and/or mental health support (additional counselors), increased supervision/support at recess, clear and fair rules and consequences, increased options for afterschool enrichment activities, and to reduce or eliminate homework as a means of reducing stress.
- Parents: Parents identified the need to focus on school safety, to increase parent involvement at school and parent engagement in the school/district decision-making process.
- SELPA: Provided guidance regarding requirements related to students with disabilities and the LCAP

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

- Goal 1 focuses on the main areas of an educational program, including the core educational program and enrichment. For the 2022-23 school year, a heavy emphasis was placed on recruiting and maintaining a highly qualified staff by enhancing salary schedules.
- Goal 2 focuses on providing academic and social-emotional support. Based on data analysis and engagement with educational partners, the district has prioritized maintaining a full time counselor at each school site as well as providing a full time intervention teacher at each school site. Next school year, professional development focus areas will include a focus on social-emotional learning/mental health and positive behavior. A cadre will continue work on developing a cohesive MTSS program (Multi-Tiered Systems of Support) to strengthen our actions/services provided under this goal.
- Goal 3 focuses on culture, climate, and operations. Based on input from educational partners, the district will deepen its focus next year on building strong family partnerships by working to increase parent involvement, increasing efforts to maintain strong parent participation at ELAC, DELAC, School Site Council meetings and Parent Club meetings and by offering parent workshops based on identified areas of need/interest as determined by parent input. The district will also continue to offer professional development on equity and anti-racism in order to promote safe and welcoming school environments.
## Goals and Actions

### Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Well Rounded Educational Program: Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that providing a well-rounded educational program is the best for our students and their future success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model ([https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp](https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp)). The following priority areas align with the value of a well rounded educational program: Priority 1 – Basics (Teachers, Instructional Materials), Priority 2 – Implementation of Academic Standards, Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement, and Priority 7 – Access to a Broad Course of Study. If completed and achieved, the actions and metrics grouped together demonstrate all the components necessary for providing a well-rounded education program that covers a broad course of study with enrichment opportunities and fluency with technological skills.

### Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>HIGHLY QUALIFIED TEACHERS</td>
<td>100% highly qualified</td>
<td>100% highly qualified</td>
<td>100% highly qualified</td>
<td>100% highly qualified</td>
<td>100% highly qualified</td>
</tr>
<tr>
<td>% Highly qualified</td>
<td>0% misassignments</td>
<td>0% misassignments</td>
<td>0% misassignments</td>
<td>0% misassignments</td>
<td>0% misassignments</td>
</tr>
<tr>
<td>% Misassignments of teachers of EL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IMPLEMENTATION OF STANDARDS</td>
<td>&quot;Met&quot;</td>
<td>&quot;Met&quot;</td>
<td>&quot;Met&quot;</td>
<td>&quot;Met&quot;</td>
<td></td>
</tr>
<tr>
<td>Local Indicator on CA Dashboard</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric</td>
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</tr>
<tr>
<td>-----------------------------------------------------------------------</td>
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</tr>
<tr>
<td>Completion of the &quot;Implementation of the Standards Local Indicator&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(see detailed report)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ENGLISH LANGUAGE ARTS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of students scored in the 50th percentile or above (March 2021)</td>
<td>19% Reading</td>
<td>27% Reading</td>
<td></td>
<td></td>
<td>25%</td>
</tr>
<tr>
<td>22% Early Literacy</td>
<td></td>
<td>26% Early Literacy</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>MATHEMATICS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of students scored in the 50th percentile or above (March 2021)</td>
<td>35%</td>
<td>34% (May)</td>
<td></td>
<td></td>
<td>40%</td>
</tr>
<tr>
<td><strong>SCHOOL CONNECTEDNESS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of 5th grade students have a high level of school connectedness</td>
<td>77% (CHKS, 2019-2020)</td>
<td>78% (CHKS, 2022-22)</td>
<td></td>
<td></td>
<td>82%+</td>
</tr>
<tr>
<td><strong>TECHNOLOGY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of students have access to a technology device</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>Metric</td>
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<td>Year 3 Outcome</td>
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<td>---------------------------------------------</td>
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<td>---------------------------</td>
<td>---------------------------</td>
<td>---------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>COURSE OF STUDY % of students who have access to a broad course of study</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home</td>
<td>100% instructional materials 0 Williams Act Complaints</td>
<td>100% instructional materials 0 Williams Act Complaints</td>
<td></td>
<td></td>
<td>100% instructional materials 0 Williams Act Complaints</td>
</tr>
<tr>
<td>COURSE OF STUDY % of students who have access to a broad course of study</td>
<td>100%</td>
<td>100%</td>
<td></td>
<td></td>
<td>100%</td>
</tr>
<tr>
<td>CAASPP ELA</td>
<td>The distance below standard was -24.7</td>
<td>TBD</td>
<td></td>
<td></td>
<td>The district will show 5 points growth in moving towards meeting the standard each after new baseline data is determined from spring 2022 testing (post-COVID/Distnace Learning).</td>
</tr>
</tbody>
</table>
### Metric

<table>
<thead>
<tr>
<th>Metric</th>
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<th>Year 3 Outcome</th>
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</tr>
</thead>
<tbody>
<tr>
<td>CAASPP Math</td>
<td>The distance below standard was -28.8</td>
<td>TBD</td>
<td></td>
<td></td>
<td>The district will show 5 points growth in moving towards meeting the standard each after new baseline data is determined from spring 2022 testing (post-COVID/Distnace Learning).</td>
</tr>
</tbody>
</table>

### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
</table>
| 1.1      | Staffing                             | • Provide a Highly Qualified Teaching staff to all students.  
• Provide high quality district and site leadership team (principals & superintendent)  
• Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, charter-wide, etc.).  
• Provide school nursing/nursing assistant services.  
• Maintain district office and school office staff.  
• Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards). | $8,798,046.00 | No           |
| 1.2      | Accelerated Schools Plus (ASP)       | • Conduct Accelerated Schools Process (ASP) inquiry work to help determine districtwide action plans to support student achievement.  
• Implement ASP action plans.                                                                                                               | $36,750.00    | Yes          |
<table>
<thead>
<tr>
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</tr>
</thead>
</table>
| 1.3     | Professional Development     | • Fund five calendared professional development days to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth.  
• Provide funding necessary to carry out professional development & staff collaboration opportunities. Topics are prioritized through the Accelerated Schools Process and by district-identified needs.  
• Fund North Coast Teacher Induction Program (NCTIP).                                                                 | $270,844.00 | Yes          |
| 1.4     | Implementation of the Standards | • Implement math and ELA assessment plans, including: administration of STAR 360 & other districtwide assessments, utilization of Illuminate Data Management system, & use of updated common core aligned report cards  
• Provide focused time for staff collaboration, including designated time for collaboration between special education and general education staff, and data analysis.  
• Implement science ad hoc action plan/Districtwide adoption of Maker Education.                                                                             | $39,630.00  | Yes          |
<p>| 1.5     | Literacy                      | • Implement a plan to increase, monitor and support students' independent reading. Provide funds for the following: Accelerated Reader and related supplies, replacement books and/or new books for school or classroom libraries, library materials/supplies. | $162,265.00 | Yes          |</p>
<table>
<thead>
<tr>
<th>Action #</th>
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<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
</table>
|         |                              | • Provide library time for all classes; fund library assistant positions.  
• Implement Universal Access action plan.                                                                                                                                                                                                                                                                                                    |             |              |
| 1.6     | Instructional Materials      | • Purchase & implement standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials.  
• Classroom Budgets: Provide school site/classroom budgets for basic supplies, materials and services.                                                                                                                                                                                                                       | $384,955.00 | No           |
| 1.7     | Enrichment                  | • Provide ongoing enrichment opportunities for students during and after school throughout the year (music and sports, as well as site and teacher determined enrichment opportunities, including a focus on the visual and performing arts and clubs).  
• Classroom Budgets: Provide funds to augment district/school site and classroom budgets for materials, supplies, services & support that enrich students’ education beyond the basics, help pupils attain academic goals and participate in enhanced learning opportunities, such as assemblies and field trips. | $385,410.00 | Yes          |
| 1.8     | Technology                  | • Continue to fund computer lab assistants to provide technology classes and technology support.                                                                                                                                                                                                                                          | $321,362.00 | Yes          |
### Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

The vast majority of actions and services for this goal were implemented with varying levels of success. The challenges associated with the COVID-19 pandemic, including necessary focus on mitigation strategies and staffing shortages, prevented full implementation of the following:

- **1.1:** Staffing shortages made it difficult to consistently cover classes with substitute teachers when teachers were absent, open positions were not filled as quickly as in the past, and providing sufficient levels of supervision was a challenge due to staff absences and open positions.
- **1.2:** Accelerated Schools (ASP): While ASP work did resume with some active ad hocs and work groups in the spring of 2022, for the majority of the year ASP inquiry work was put on hold due to the need to focus on challenges associated with the COVID pandemic. Due to this need to focus on other priority areas, including health and safety, behavior, covering staffing shortages, and successfully returning to in person instruction, ASP action plan implementation and use of common instructional strategies was not implemented to the same level as is typical.
- **1.8:** Technology: There were two open computer lab assistant positions in the district for the majority of the year. Students at two school sites did not receive computer lab time.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.
1.1: Basic staffing was more than anticipated due to adding several teaching positions after the budget was adopted.
1.2: Accelerated Schools costs were less than anticipated due to cadres/adhocs/workgroups not starting until the spring of 2022 because our priorities were focused on COVID mitigation and meeting school site needs with the return to in-person instruction.
1.3: Professional development costs were less than anticipated because COVID-19 precluded us from participating in in-person professional development opportunities, conferences, and bringing consultants on site.
1.4: Costs for supplemental materials were less than anticipated.
1.6: Instructional materials were more than anticipated due to the shipping timelines for the Amplify science adoption (purchased this fiscal year instead of last).
1.7: Enrichment costs were less than anticipated as site/class enrichment budgets were not fully expended.
1.8: Technology replacement costs were less than anticipated as the ECF grant covered a large portion of technology replacement.

An explanation of how effective the specific actions were in making progress toward the goal.

Students made good progress in reading this year, as measured by the STAR reading assessment. However, math achievement remains a challenge. School connectedness increased slightly from 2019-20, which is an achievement considering the challenges our schools are currently facing after returning from Distance Learning. Nevertheless, focusing on supporting a high level of school connectedness for our students is key to their success and will continue to be a focus for us next year in order to see more growth in this area.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A key change is an enhancement to salary schedules (1.1) in order to help meet the critical need of recruiting and retaining highly qualified staff. While all other actions and services remain unchanged, next year the district will focus significantly on action steps related to Accelerated Schools (1.2), Professional Development (1.3), and Implementation of the Standards (1.4) in order to work towards building back strong implementation of our action plan agreements and support the implementation of common instructional strategies and in order to support students' overall success.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Academic and Social/Emotional Support Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the opportunity gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, students with disabilities and students in need of learning acceleration due to COVID-19 pandemic.</td>
</tr>
</tbody>
</table>

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Our educational partners believe that additional support is needed to help low-income, English learners, foster youth, students with exceptional needs meet academic goals and achieve school success. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model (https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp). The following priority areas align with the value of a well-rounded educational program: Priority 4 – Performance on Standardized Tests and Priority 5 – Pupil Engagement. The actions and metrics grouped together demonstrate the components necessary for providing additional support for our students in order to help close the opportunity gap.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
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</tr>
</thead>
<tbody>
<tr>
<td>INTERVENTION (3-6)-ELA According to STAR Reading (March) % needing urgent intervention</td>
<td>32% (March)</td>
<td>27% (March)</td>
<td></td>
<td></td>
<td>Less than 26%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>INTERVENTION (TK-2)-ELA According to STAR Early Literacy (March)</td>
<td>39% (March)</td>
<td>39% (March) 31% (May)</td>
<td></td>
<td></td>
<td>Less than 33%</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
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</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>---------------------------</td>
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<td>----------------</td>
<td>----------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td>% needing urgent intervention</td>
<td></td>
<td>20% (May)</td>
<td>24% (May)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>INTERVENTION (2-6)-MATH</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Less than 15%</td>
</tr>
<tr>
<td>According to STAR Math (March)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% needing urgent intervention</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ENGLISH LEARNER PROGRESS</td>
<td>47% (2019 CA Dashboard)</td>
<td>Dashboard reporting suspended due to COVID</td>
<td></td>
<td></td>
<td>53% &quot;Full Implementation&quot;</td>
</tr>
<tr>
<td>% of English Learners making progress towards English language proficiency based on ELPAC</td>
<td>&quot;Initial Implementation&quot;</td>
<td>&quot;Initial Implementation&quot;</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implementation of the ELD standards on local indicator</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOCIAL EMOTIONAL LEARNING</td>
<td>100% (SEL implementation)</td>
<td>60%- At least 1x weekly</td>
<td></td>
<td></td>
<td>100% (SEL implementation)</td>
</tr>
<tr>
<td>% implementation of SEL activities in all classrooms</td>
<td></td>
<td>98%- Once in a while to at least 1x weekly</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ATTENDANCE RATE (Aug-Feb)</td>
<td>2019-2020: 96% 2020-2021: 96% (distance learning)</td>
<td>90% (Attendance greatly impacted due to COVID)</td>
<td></td>
<td></td>
<td>96%+</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
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</tr>
<tr>
<td>--------------------------------</td>
<td>--------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
<td>------------------------------</td>
</tr>
<tr>
<td>CHRONICALLY ABSENT</td>
<td>2019-2020: 95 Students</td>
<td>672 (absent more than 10% of enrolled school days; Chronic absenteeism greatly impacted due to COVID)</td>
<td></td>
<td></td>
<td>Less than 95 students</td>
</tr>
<tr>
<td></td>
<td>2020-2021: 143 Students (distance learning)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PARENT SURVEY-SUPPORT</td>
<td>% of TK-12 families who agree or strongly agree with:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>&quot;I know where my child can get social emotional support from school.&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>&quot;I know where my child can get academic support from school.&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>74% (Social-Emotional Support)</td>
<td>This metric was discontinued due to switch to the YouthTruth survey. New metric is below.</td>
<td></td>
<td></td>
<td>85%+</td>
</tr>
<tr>
<td></td>
<td>82% (Academic Support)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PARENT SURVEY-SUPPORT (YouthTruth Survey)</td>
<td>% of PreK-6 parents/guardians who believe their child's school has the resources necessary to achieve learning goals</td>
<td>83% (New baseline)</td>
<td></td>
<td></td>
<td>86% (Sonoma County Average- 71%)</td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
<td>Year 1 Outcome</td>
<td>Year 2 Outcome</td>
<td>Year 3 Outcome</td>
<td>Desired Outcome for 2023–24</td>
</tr>
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<td>--------------------------------------------</td>
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</tr>
<tr>
<td>STUDENT SURVEY-YOUTHTRUTH</td>
<td>N/A</td>
<td>54% (New baseline)</td>
<td></td>
<td></td>
<td>65%</td>
</tr>
</tbody>
</table>

% of students who respond "Yes" to "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it."

**Actions**

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Academic Support Staff</td>
<td>• Leadership and support: Provide the district and school site leadership necessary to support student achievement including: planning professional development, facilitating Accelerated Schools Process work, monitoring student progress, overseeing intervention services, overseeing implementation of districtwide action plans, and supporting English Learner progress through in-classroom coaching, student data chats, English Learner focused trainings, etc. (Academic Deans and Curriculum &amp; Assessment Director).&lt;br&gt;• Instructional Assistants: Continue to provide Highly Qualified instructional assistants to support student achievement and implementation of tier-one interventions for universal access/small group instruction.&lt;br&gt;• Reduced class size: Ensure that students in grades Transitional Kindergarten through Third Grade benefit from a reduced class size. This provides increased academic support and individual assistance to these students. Fund additional teachers needed to support this.</td>
<td>$2,168,300.00</td>
<td>Yes</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
<td>Description</td>
<td>Total Funds</td>
<td>Contributing</td>
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</table>
| 2.2     | Social-Emotional Support     | - Fund student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness.  
- Provide counseling services for students to provide conflict management and social emotional support, as well as to build college and career awareness.  
- Maintain additional school psychologist FTE to provide increased/ improved services for tier two behavior supports, crisis support & risk assessment, and student achievement.  
- Implement plan to improve student social-emotional wellness, which includes Social-Emotional Learning in the classroom as well as a Multi-Tiered System of Support.  
- Provide additional Student Support Services as prioritized by staff, students and families | $1,582,364.00   | Yes          |
| 2.3     | Special Education            | - Provide mandated Special Education Services, including funding for special education staff (Director of Special Education Services, Psychologists, RSP, Special Day Class, Speech, Instructional Assistants, etc.).  
- The Special Education Director and Special Education Staff will hold ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program and meet students' individual needs.  
- Implement CDE-approved 2019-20 Special Education Targeted Review Plan to support improved outcomes for Students with Disabilities in the following areas: English Language Arts Achievement (State Performance Plan | $5,297,783.00   | No           |
<table>
<thead>
<tr>
<th>Action #</th>
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<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indicator 3c), Least Restrictive Environment (State Performance Plan Indicator 5b).</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>
| 2.4     | Supplemental Materials        | • Purchase supplemental materials, services and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through ASP and/or district identified needs.  
• Provide funding to purchase individualized learning software and related materials to support student achievement in literacy, ELD, and mathematics | $58,339.00 | Yes |
| 2.5     | English Learner Support       | • Implement ELD action plan and EL Master Plan, which includes professional development and a detailed description of our language acquisition programs.  
• Provide additional staff, services, & materials for English Learner Students: Support for newcomer students, including digital language learning software or applications and additional staffing (newcomer support teacher), oversight & staffing for administration of the English Learner state test (ELPAC), oversight of the redesignation process (RFEP), Teacher on Special Assignment position to support the above; Additional materials and interventions to support EL student success with English language proficiency and mastery of the CA State Standards/Common Core State Standards.  
• For Redesignated English Proficient (RFEP) Pupils, monitor students’ progress towards proficiency in the Common Core State Standards for four years. | $130,620.00 | Yes |
<table>
<thead>
<tr>
<th>Action #</th>
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<th>Description</th>
<th>Total Funds</th>
<th>Contributing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Provide bilingual district office and school office staff to meet the needs of English learner families.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.6</td>
<td>Intervention</td>
<td>• Fund intervention teachers to support learning acceleration for identified students.</td>
<td>$575,068.00</td>
<td>Yes</td>
</tr>
</tbody>
</table>
| 2.7     | After School Support & Summer School   | • Provide Boys & Girls Club program to support academic achievement, enrichment, and afterschool care for students  
• Provide Summer learning experiences to help address learning acceleration | $699,473.00 | No           |
| 2.8     | Student Engagement                     | • Each school site will implement a plan to maintain low Chronic Absenteeism rates, including: Monitoring attendance of students who are in danger of being chronically absent or are chronically absent; Monitoring attendance of all homeless students in order to intervene early and provide necessary support; Providing additional guidance and support to chronically absent students and their families (costs for this action item are included in previous actions/services) | $0.00       | No           |
Goal Analysis [2021-22]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The vast majority of actions and services for this goal were fully implemented. However, the challenges associated with the COVID-19 pandemic, including the necessary focus on mitigation strategies and staffing shortages, prevented full implementation of the following:

- 2.1: Staffing shortages and/or turnover prevented some classrooms from having consistent instructional assistant support during Universal Access time; leadership and support staff provided in this action step were often pulled from regular duties focusing on supporting student achievement to provide substitute or other staffing coverage and/or assist with COVID mitigation strategies, which reduced their ability to focus on support overall progress with this goal.
- 2.2: Staffing costs were more than anticipated due to the increase in FTE of a school counselor and the addition of the Director of Whole Child Education position. This increase and addition were made to help meet the increased social-emotional support needs of our students.
- 2.5: The newcomer support position remained unfilled all year
- 2.8: Due to the COVID pandemic, with the associated need to quarantine and/or isolate due to exposures, positive cases and/or symptoms, Chronic Absenteeism rates increased greatly. The district was unable to implement a plan to reduce chronic absenteeism as students needed to stay home in these conditions in order to support the health and safety of others.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 2.1: Academic support staff was more than anticipated due to staff placement on the salary schedule and selected benefits package.
- 2.3: Costs for special education services were less than anticipated due to unfilled positions, placement on the salary schedule and/or reduced number of students needing to receive outside services (consortium classes, NPS classes, etc.).
- 2.4: This action/service was less than anticipated because some of our regular software purchases did not need to be renewed.
- 2.5: Staffing for EL support was more than anticipated due to an increase in costs for ELPAC testing and an increase to the EL TOSA position to full time.
- 2.6: Intervention was more than budgeted due to staff placement on the salary schedule and selected benefit packages.
- 2.7: After-school program costs were less than anticipated as the district did not contribute beyond our ASES grant.

An explanation of how effective the specific actions were in making progress toward the goal.

Implementation of academic support services lead to a significant decrease in the amount of students classified as needing "Urgent Intervention" according to STAR Reading. However, math achievement is a concern as the number of students needing intervention/additional support increased.
While counselors successfully provided essential services this year, the lingering effects of the pandemic and Distance Learning caused a substantial increase in the amount of students needing counseling/social emotional support (as shown by YouthTruth data). New Social Emotional Learning curriculum was implemented as a Tier 1 intervention across the district with varying degrees of success and implementation levels. This will be a continued focus area next year to support improvement in this area.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A focus has been placed on enhancing salary schedules across several action steps in order to recruit and retain highly qualified staff. Action step 2.2 was revised to include health support. The district participated in the YouthTruth survey for the first time, and two metrics were added to this goal based on survey results. Budget for action step 2.7 was reduced as we will use ELOP funds to support after school programs. Action step 2.7 will no longer utilize supplemental/concentration grant funds.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.
Goals and Actions

Goal

<table>
<thead>
<tr>
<th>Goal #</th>
<th>Description</th>
</tr>
</thead>
</table>
| 3      | Climate, Culture, Operations  
         Provide a safe, equitable and welcoming learning environment for all students with well-maintained facilities and other district services to support student success and daily operations. |

An explanation of why the LEA has developed this goal.

The goal was developed based on input from educational partners and to ensure state priorities are met. Maintaining welcoming, safe and well-maintained facilities is a priority for our educational partners. The state of California has set eight priority areas they would like schools to focus on related to a "Whole Child" model ([https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp](https://www.cde.ca.gov/eo/in/lcff1sys-resources.asp)). The following priority areas align with the value of a well-rounded educational program: Priority 1 – Basics (Facilities), Priority 3 – Parent Engagement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate. The actions and metrics grouped together demonstrate all the components necessary for running schools that people enjoy visiting and that are safe, well-maintained and welcoming.

Measuring and Reporting Results

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
</table>
| SCHOOL CONNECTEDNESS (CHKS)  
% of 5th grade students are happy to be at school (most or all)  
% of students who have high levels of school connectedness | 78%  
77% | 79%  
78% | | | 80%+ |
<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for 2023–24</th>
</tr>
</thead>
<tbody>
<tr>
<td>FAMILY ENGAGEMENT</td>
<td>98% contactable</td>
<td>97% contactable</td>
<td></td>
<td></td>
<td>98%+ contactable</td>
</tr>
<tr>
<td>% of parents considered &quot;contactable&quot; in ParentSquare</td>
<td>84%</td>
<td>87% (YouthTruth-School creates a friendly environment)</td>
<td>&quot;Met&quot;</td>
<td>&quot;Met&quot;</td>
<td>94%</td>
</tr>
<tr>
<td>% of parents who feel they are &quot;greeted warmly when they call or visit school.&quot;</td>
<td>&quot;Met&quot;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Completion of the &quot;Family Engagement Local Indicator&quot; (see detailed report)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SCHOOL SAFETY (CHKS Survey)</td>
<td>85%</td>
<td>89%</td>
<td></td>
<td></td>
<td>90%+</td>
</tr>
<tr>
<td>% of 5th grade students feel safe at school</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUSPENSION RATE (2019 Dashboard)</td>
<td>0.9%</td>
<td>2.0%</td>
<td></td>
<td></td>
<td>less than 2%</td>
</tr>
<tr>
<td>% suspension rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EXPULSION RATE % expulsion rate</td>
<td>0%</td>
<td>0%</td>
<td></td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>% expulsion rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric</td>
<td>Baseline</td>
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<td>-----------------------------------------------------------------------</td>
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<td>-----------------------------</td>
</tr>
<tr>
<td>FACILITIES INSPECTION REPORT (FIT Report) # instances where facilities do not meet the &quot;good repair&quot; standard (Local Indicator)</td>
<td>0 (do not meet)</td>
<td>0 (do not meet)</td>
<td></td>
<td>0 (do not meet)</td>
<td>100% (&quot;good&quot; or &quot;exemplary&quot;)</td>
</tr>
<tr>
<td>% of schools meet the overall &quot;good&quot; or &quot;exemplary&quot; rating.</td>
<td>100% (&quot;good&quot; or &quot;exemplary&quot;)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>STUDENT SURVEY- YOUTHTRUTH % of students who respond &quot;Yes-Very Often&quot; to &quot;Do you feel like a real part of your school community?&quot;</td>
<td>N/A</td>
<td>63% (new benchmark)</td>
<td></td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td>PARENT SURVEY- YOUTHTRUTH Overall positive rating for &quot;Communication and Feedback&quot;</td>
<td>N/A</td>
<td>90% (new benchmark)</td>
<td></td>
<td></td>
<td>93%</td>
</tr>
<tr>
<td>PARENT SURVEY- YOUTHTRUTH</td>
<td>N/A</td>
<td>77% (new benchmark)</td>
<td></td>
<td></td>
<td>83%</td>
</tr>
</tbody>
</table>
### Actions

<table>
<thead>
<tr>
<th>Action #</th>
<th>Title</th>
<th>Description</th>
<th>Total Funds</th>
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</tr>
</thead>
</table>
| 3.1 | Welcoming and Equitable School Culture | • The district will continue to conduct inquiry work to determine services and actions that promote welcoming, equitable, and safe school cultures that include respect for and acceptance of all abilities, ethnicities, cultures, racial identities, religions, sexual-orientations, gender-identities and gender expressions.  
• Equity and Anti-racism will continue to be a prioritized focus of professional development. | $62,411.00 | Yes |
| 3.2 | Family Engagement | • Communication: Utilize Parent Square as a two-way communication at the district, site and classroom level.  
• Parent Club: Implement monthly Parent Club Meetings at each school site to inform parents of schoolwide events, educational goals, and how parents can support their child(ren)'s education. Utilize parent club as a vehicle for gathering parent input on school programs and needs and empowering parents to play an active role in their child's education.  
• Parent Conferences: Continue second round of parent conferences for all parents in order to increase parent engagement. | $8,233.00 | Yes |
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>communication related to student achievement, educational goal setting, and supporting learning in the home.</td>
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<tr>
<td></td>
<td></td>
<td>• Events: Conduct schoolwide events that promote a strong school culture &amp; increased student and family engagement (e.g. family barbeque).</td>
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<tr>
<td></td>
<td></td>
<td>• Provide ongoing culturally responsive training and collaboration time for staff on effective family engagement strategies.</td>
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<td></td>
<td></td>
<td>• Support parents of students with disabilities to attend county Community Advisory Committee (CAC) meetings</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Provide parent workshops on identified areas of interest/need based on parent input.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.3</td>
<td>Safety</td>
<td>• Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards).</td>
<td>$12,547.00</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.).</td>
<td></td>
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</tr>
<tr>
<td>3.4</td>
<td>Facilities</td>
<td>• Provide funding for custodial, maintenance, repairs, utilities, supplies, etc.</td>
<td>$1,729,121.00</td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• The facilities director and superintendent or designee will communicate with school site principals and complete campus walkthroughs to determine necessary repairs and ongoing priorities for facilities.</td>
<td></td>
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</tr>
<tr>
<td>3.5</td>
<td>Nutrition Services</td>
<td>- Offer universal breakfast &amp; healthy lunch options. Fund cafeteria encroachment.</td>
<td>$141,305.00</td>
<td>No</td>
</tr>
<tr>
<td>Action #</td>
<td>Title</td>
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<td>Contributing</td>
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<tr>
<td>3.6</td>
<td>Transportation</td>
<td>• Provide additional transportation services/busing to and from school to ensure that low income pupils, foster youth and English Learners arrive safely to and from school and maintain good attendance.</td>
<td>$806,135.00</td>
<td>Yes</td>
</tr>
<tr>
<td>3.7</td>
<td>Technology (Base)</td>
<td>- Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs &amp; implementation of district technology plan, including technology coordinator.</td>
<td>$104,144.00</td>
<td>No</td>
</tr>
</tbody>
</table>
| 3.8     | Operations          | • Fund other ongoing necessary services and supplies to operate school sites and the district/charter, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials & incentives, etc.  
  • Provide funds to pay long-term debt for the gym/community room on RAMS/Sheppard campus.  
  • Provide funding to maintain the Roseland School District Board of Trustees (Health and Welfare benefits, meeting costs, trainings, supplies, and services as needed). | $843,762.00     | No           |
Goal Analysis [2021-22]
An analysis of how this goal was carried out in the previous year.
A description of any substantive differences in planned actions and actual implementation of these actions.

The vast majority of actions and services for this goal were fully implemented. The challenges associated with the COVID-19 pandemic, including necessary focus on mitigation strategies and staffing shortages, prevented full implementation of the following:
3.1- While the district fully implemented professional development as planned on equity and anti-racism, and is committed to furthering this work, ASP/inquiry work was put on hold due to limited capacity/time to hold ASP meetings during this challenging school year.
3.2- Some schoolwide events, such as Back to School Night, Open House and Winter Shows had to be put on hold due to COVID.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- 3.1 The costs for this action/service (welcoming and safe school environment) were more than anticipated due to costs for consultants/trainers, stipend pay for book club participation and hourly pay for optional trainings/extended trainings.
- 3.2 The costs for family engagement were less than anticipated due to lack of in-person meetings and events due to COVID
- 3.3 The costs for school safety were more than anticipated due to the purchase of additional safety supplies and also offering CPR training at no cost to employees.
- 3.4 While costs for facilities were over budget, the difference was immaterial (2%).
- 3.5 Child nutrition was less than anticipated. There was no encroachment to the general fund.
- 3.6 While the costs for transportation were under budget, the difference was immaterial (3.4%).
- 3.7 Base technology costs were more than anticipated due to increased costs for hardware and labor, due to the need to repair and replace Chromebooks after return from Distance Learning.
- 3.8 Operations costs for the district (including supplies and services) were more than anticipated due to replacement costs for items lost due to vandalism and theft, as well as the unanticipated costs for security services to mitigate this risk.

An explanation of how effective the specific actions were in making progress toward the goal.

According to the CA Healthy Kids Survey, the percent of 5th grade students responding that they feel safe at school increased by 4% since 2019-20. This was surprising given the particular challenges of this school year.
According to the YouthTruth survey, student behavior was an identified area of concern and we did see an increase in the amount of student suspensions. The district will continue to focus on positive behavioral supports next year (associated with both goal 2 and goal 3 of the LCAP).
On the YouthTruth survey, 87% of parents reported that their child's school creates a friendly environment. While this exceeds county averages, the district will continue focusing on action steps 3.1 and 3.2 with the goal of ensuring all parents feel welcome and valued on school campuses.

On the YouthTruth survey, 90% of parents gave a high rating to "Communication and Feedback", which far exceeded countywide averages. This is directly related to action step 3.2. However, a lower percentage of parents feel engaged with their child's school (77%). Action step 3.2 will continue to be a priority area of focus for the district.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Three new metrics were added from the YouthTruth survey. Based on a suggestion from parents participating in DELAC, the district will offer parent workshops on identified areas of interest as determined by parent input. This was added to action 3.2.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.
Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

<table>
<thead>
<tr>
<th>Projected LCFF Supplemental and/or Concentration Grants</th>
<th>Projected Additional LCFF Concentration Grant (15 percent)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$5,606,096</td>
<td>$739,359</td>
</tr>
</tbody>
</table>

**Required Percentage to Increase or Improve Services for the LCAP Year**

<table>
<thead>
<tr>
<th>Projected Percentage to Increase or Improve Services for the Coming School Year</th>
<th>LCFF Carryover — Percentage</th>
<th>LCFF Carryover — Dollar</th>
<th>Total Percentage to Increase or Improve Services for the Coming School Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>43.19%</td>
<td>0.00%</td>
<td>$0.00</td>
<td>43.19%</td>
</tr>
</tbody>
</table>

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

**Required Descriptions**

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

**PRINCIPALLY DIRECTED TO SERVE ENGLISH LEARNERS**

Needs, Conditions, Circumstances:
- 73% of our students are English Learners
- 47% of English Learners are making progress towards English Language Proficiency according to the CA 2019 Dashboard.
- 3% of English Learners (32 students) were considered LTEL (Long Term English Learner) in 2019-2020.
- On the CA Dashboard for ELA Academic Indicator (grades 3-6): English Learners were 28 points below standard. When comparing to "all students" we notice "all students" are at 24 points below standard, demonstrating a small performance gap between English Learners and all students.
- We want to increase the educational outcomes and opportunities of our English Learners

Actions
- Utilize ASP to conduct inquiry work to help determine action plans to support the achievement of English Learners (LCAP 1.2).
- Provide professional development focused on improving educational outcomes for English Learners (LCAP 1.3).
• Utilize common assessments and provide common time to analyze data and plan instruction to meet the needs of English Learners (LCAP 1.4)
• Provide a focus on Literacy and independent reading (LCAP 1.5).
• Provide additional enrichment experiences to support school engagement, academic achievement and language development for English Learners (LCAP 1.7)
• Provide access to 1:1 technology to support academic achievement and language development for English Learners (LCAP 1.8)
• Provide Academic Support Staff dedicated to improving educational outcomes for struggling students instructional assistants, reduced class size for TK-3, academic deans and curriculum and assessment coordinator (LCAP 2.1).
• Provide social-emotional support/counseling to support the well-being of English learners (LCAP 2.2)
• Provide Supplemental Materials/Software that addresses the needs of English learners (LCAP Action 2.4).
• Provide EL support by implementing ELD action plan, providing additional staffing, including newcomer support teacher, and monitoring EL progress (LCAP Action 2.5).
• Fund intervention teachers to provide academic and language support (LCAP Action 2.6).
• Provide EL students with the opportunity to extend learning beyond the school day (afterschool program, LCAP 2.8)
• Conduct inquiry work and provide professional development to ensure that EL students experience a safe, welcoming school environment (LCAP 3.1)
• Support family engagement opportunities for families of EL students (LCAP 3.2)

Expected Outcomes

• 3% decrease each year in the percent of LTEL students (Long Term English Learner)
• 3% increase each year in the percent of students making progress on the ELPAC as determined by the "English Learner Progress Indicator"

PRINCIPALLY DIRECTED TO SERVE LOW-INCOME AND FOSTER YOUTH STUDENTS

Needs, Conditions, Circumstances:

• Student demographics include: 90% Socioeconomically Disadvantaged, 0.8% Foster Youth
• On the CA Dashboard for ELA Academic Indicator (grades 3-6), socioeconomically disadvantaged students were 26 points below standard, which demonstrates a performance gap between "all" students- statewide average (2.5 points below the standard).
• Socioeconomically disadvantaged students were disproportionally impacted by COVID-19
• Socioeconomically disadvantaged students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

Actions

• Utilize ASP to conduct inquiry work to help determine action plans to support the achievement of low-income students (LCAP 1.2).
• Provide professional development focused on improving educational outcomes for low-income students (LCAP 1.3).
• Utilize common assessments and provide common time to analyze data and plan instruction to meet the needs of English Learners (LCAP 1.4)
• Provide a focus on Literacy and independent reading (LCAP 1.5).
• Provide additional enrichment opportunities for students who typically would not experience these experiences outside of the school day (LCAP 1.7)
• Ensure students have access to technology to develop digital literacy (LCAP 1.8).
• Provide Academic Support Staff dedicated to improving educational outcomes for struggling students: instructional assistants, reduced class size for TK-3, academic deans and curriculum and assessment coordinator (LCAP 2.1).
• Provide Social-Emotional Support staff and services. Low-income students have additional needs to address (basic needs, counseling, and support) (LCAP 2.2)
• Provide Supplemental Materials/Software to support academic achievement for low income pupils (LCAP Action 2.4).
• Provide Intervention Teachers to provide support reading intervention (LCAP 2.6).
• Conduct inquiry work and provide professional development to ensure that low income students experience a safe, welcoming school environment (LCAP 3.1)
• Provide additional transportation services/busing to and from school to ensure that low-income pupils, foster youth and English Learners arrive safely to and from school and maintain good attendance (LCAP 3.6).

Expected Outcomes
• 3% increase in the percent of low-income students who are considered "proficient" according to "Consolidated State Performance Report" in STAR Reading
• 3% increase in the percent of low-income students who are considered "proficient" according to "Consolidated State Performance Report" in STAR Math
• Socioeconomically Disadvantaged students maintain an attendance rate of 96% or above.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The services for foster youth, socioeconomically disadvantaged and EL students has increased in quality as demonstrated by the following data points:

Roseland District is continuing the services from the last few years because they have proven effective for our unduplicated pupils (as evidenced below). Each of the actions (1.2, 1.3, 1.4, 1.5, 1.7, 1.8, 2.1, 2.2, 2.4, 2.5, 2.6, 3.2, 3.6) contributed to the growth and success of
unduplicated students pre-COVID. After the significant impacts of the COVID Pandemic, we are investing in services/actions that have a proven track record of success. The services for foster youth, low-income and EL students have increased in quality as demonstrated by the following data points:

On the 2019 CA Dashboard for ELA Academic Indicator:
- Roseland District English learner students were 41 points below the standard compared to an average of 45 points below the standard at the state level.
- The average performance of English learner students increased by 9.4 points.
- The average performance of socioeconomically disadvantaged students increased 9.6 points.

Additionally, recent local data from the 2021-22 school year shows that student achievement outcomes are improving as measured by STAR Reading (increase in percentage of students scoring in the 50th percentile or above)

On the 2019 CA Dashboard Math Academic Indicator:
- Roseland District English learner students were 31.2 points below the standard compared to an average of 68.6 points below the standard at the state level.
- The average performance of English learner students increased by 8 points.
- The average performance of socioeconomically disadvantaged students increased by 9.8 points.

While local data shows that student achievement over the past couple of years has decreased (as measured by STAR math), we feel students and teachers need more time to support learning acceleration and address learning loss caused by the pandemic. We believe that continuing previously implemented actions/services will result in student gains, once we have sufficient time to focus on them and work on schoolwide implementation of instructional agreements.

Additionally:
- On the 2019 CA Dashboard, socioeconomically disadvantaged and English learner students improved from yellow to green for the suspension rate
- For the 2021-22 school year, suspension rates were significantly below the last reported state average (2% this year compared to the state average of 3.4% last reported in 2019)
- On the 2019 CA Dashboard, chronic absenteeism rates for socioeconomically disadvantaged and English learner students are well below state averages (three percent under or more)
- For the 2021-22 school year, chronic absenteeism rates cannot be accurately assessed due to COVID-related absences.

Action step 3.1 is an increased/improved action that has been added in the 2021-22 LCAP based on a need identified through stakeholder engagement.

We will continue to monitor the effectiveness of the services for foster youth, English learners and low-income students to ensure use of supplemental and concentration grant funds are improving outcomes for unduplicated pupils.
A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The additional concentration grant add-on funding is being used in the following ways:
- Maintaining 3.0 FTE intervention teachers with ongoing funding to ensure continuance of intervention services
- Increasing Roseland Elementary’s counselor position by .2 FTE so that every elementary school has a full time counselor
- Adding 2.0 FTE to reduce class size in TK and K

<table>
<thead>
<tr>
<th>Staff-to-student ratios by type of school and concentration of unduplicated students</th>
<th>Schools with a student concentration of 55 percent or less</th>
<th>Schools with a student concentration of greater than 55 percent</th>
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</thead>
<tbody>
<tr>
<td>Staff-to-student ratio of classified staff providing direct services to students</td>
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<td>1:33</td>
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<td>Staff-to-student ratio of certificated staff providing direct services to students</td>
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### 2022-23 Total Expenditures Table

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<th>LCFF Funds</th>
<th>Other State Funds</th>
<th>Local Funds</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>Total Personnel</th>
<th>Total Non-personnel</th>
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<th>Student Group(s)</th>
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<th>Other State Funds</th>
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<th>Total Non-personnel</th>
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### 2022-23 Contributing Actions Table

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<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
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<tbody>
<tr>
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<td>Accelerated Schools Plus (ASP)</td>
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<tr>
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<td>1</td>
<td>1.7</td>
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<td>Technology</td>
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<td>LEA-wide</td>
<td>English Learners Foster Youth Low Income</td>
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<td>$298,963.00</td>
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</table>

**Totals by Type**

- **Total LCFF Funds**: $5,606,096.00
- **LEA-wide Total**: $5,475,476.00
- **Limited Total**: $130,620.00
- **Schoolwide Total**: $0.00
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<tr>
<th>Goal</th>
<th>Action #</th>
<th>Action Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Scope</th>
<th>Unduplicated Student Group(s)</th>
<th>Location</th>
<th>Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%)</th>
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</thead>
<tbody>
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<td>Last Year's Planned Expenditures (Total Funds)</td>
<td>Estimated Actual Expenditures (Input Total Funds)</td>
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### 2021-22 Contributing Actions Annual Update Table

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<th>Prior Action/Service Title</th>
<th>Contributing to Increased or Improved Services?</th>
<th>Last Year’s Planned Expenditures for Contributing Actions (LCFF Funds)</th>
<th>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</th>
<th>Planned Percentage of Improved Services (%</th>
<th>Estimated Actual Percentage of Improved Services (Input Percentage)</th>
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<tr>
<td>Last Year's Goal #</td>
<td>Last Year's Action #</td>
<td>Prior Action/Service Title</td>
<td>Contributing to Increased or Improved Services?</td>
<td>Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)</td>
<td>Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)</td>
<td>Planned Percentage of Improved Services</td>
<td>Estimated Actual Percentage of Improved Services (Input Percentage)</td>
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<td>10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)</td>
<td>7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)</td>
<td>8. Total Estimated Actual Percentage of Improved Services (%)</td>
<td>11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)</td>
<td>12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)</td>
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Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning**: The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners**: The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA’s programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance**: The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

2022-23 Local Control Accountability Plan for Roseland School District/Roland Charter School
A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA’s community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

**Requirements and Instructions**

**General Information** – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA’s LCAP.

**Reflections: Successes** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

**Reflections: Identified Need** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

**LCAP Highlights** – Identify and briefly summarize the key features of this year’s LCAP.

**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.
- **Support for Identified Schools**: Describe how the LEA has or will support 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.

**Engaging Educational Partners**
Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE’s website: https://www.cde.ca.gov/re/lc/.

Requirements and Instructions

Below is an excerpt from the 2018–19 Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

**Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
• Inclusion of action(s) as contributing to increased or improved services for unduplicated services
• Determination of effectiveness of the specific actions to achieve the goal
• Determination of material differences in expenditures
• Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
• Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose
Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions
LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

• Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

• Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

• Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.
Focus Goal(s)
Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal
Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- Consistently low-performing student group(s) goal requirement: An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated
Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description**: Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria**: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the “All Students” student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at [https://www.cde.ca.gov/fg/aa/lc/](https://www.cde.ca.gov/fg/aa/lc/).

- **Low-performing school(s) goal requirement**: A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description**: Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

**Measuring and Reporting Results**:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.
Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “Measuring and Reporting Results” part of the Goal.
The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

**Actions:** Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. **(Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:** School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year.

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>Year 1 Outcome</th>
<th>Year 2 Outcome</th>
<th>Year 3 Outcome</th>
<th>Desired Outcome for Year 3 (2023–24)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2021–22.</td>
<td>Enter information in this box when completing the LCAP for 2022–23. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2023–24. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2024–25. Leave blank until then.</td>
<td>Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.</td>
</tr>
</tbody>
</table>
Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

**Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

**Purpose**

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

**Requirements and Instructions**

*Projected LCFF Supplemental and/or Concentration Grants*: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.
**Projected Additional LCFF Concentration Grant (15 percent):** Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

**Projected Percentage to Increase or Improve Services for the Coming School Year:** Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

**LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

**LCFF Carryover — Dollar:** Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

**Total Percentage to Increase or Improve Services for the Coming School Year:** Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

**Required Descriptions:**

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.
Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions are the most effective use of the funds to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:
School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40 percent or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.**

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

**A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.**

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:
An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

**Action Tables**

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

**Data Entry Table**

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

  See **EC** sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage**: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year**: This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —
Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action is included as contributing to meeting the increased or improved services; OR, type “No” if the action is not included as contributing to meeting the increased or improved services.

If “Yes” is entered into the Contributing column, then complete the following columns:

- **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Span.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”

- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
• **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note**: For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

• **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

• **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

• **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

• **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

• **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

### Contributing Actions Table
As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

**Annual Update Table**

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

**Contributing Actions Annual Update Table**

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants**: Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

**LCFF Carryover Table**

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
• **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

**Calculations in the Action Tables**

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

**Contributing Actions Table**
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
  - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
  - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

**Contributing Actions Annual Update Table**

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
• 7. Total Estimated Actual Expenditures for Contributing Actions
  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

• Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

• 5. Total Planned Percentage of Improved Services (%)
  o This amount is the total of the Planned Percentage of Improved Services column

• 8. Total Estimated Actual Percentage of Improved Services (%)
  o This amount is the total of the Estimated Actual Percentage of Improved Services column

• Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

**LCFF Carryover Table**

• 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

• 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

• 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
13. LCFF Carryover — Percentage (12 divided by 9)

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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