

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseland Charter School

CDS Code: 49 70904 0101923

School Year: 2022-23

LEA contact information:

Isabel Cervantes-Falk

Director of Curriculum and Assessment

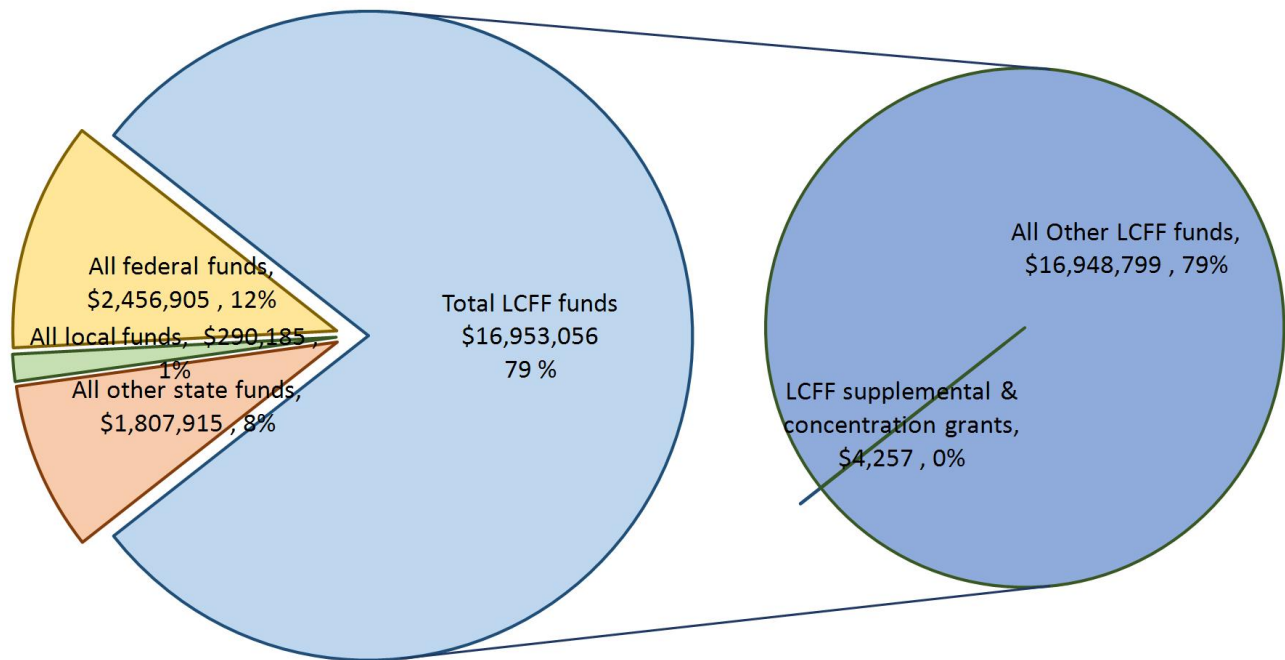
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707-545-0102

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

### Projected Revenue by Fund Source



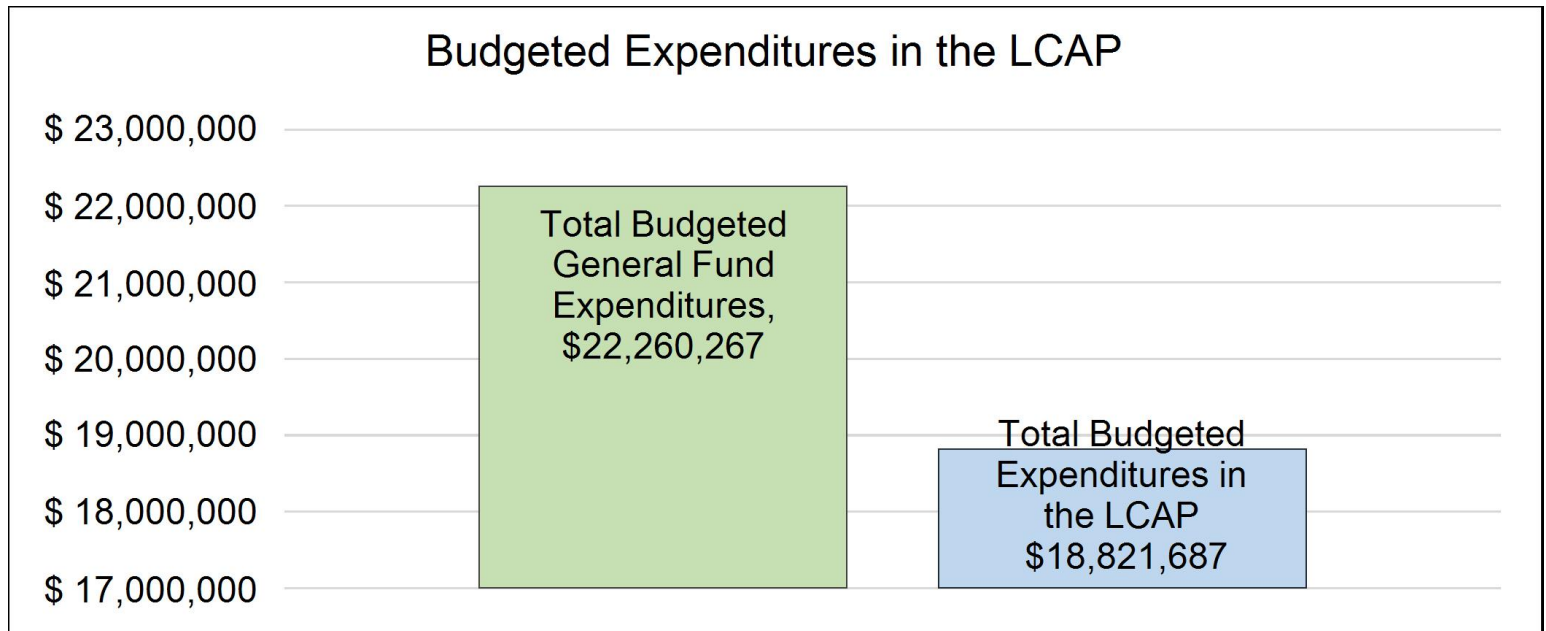
This chart shows the total general purpose revenue Roseland Charter School expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseland Charter School is \$21,508,061, of which \$16,953,056 is Local Control Funding Formula (LCFF), \$1,807,915 is other state funds,

\$290,185 is local funds, and \$2,456,905 is federal funds. Of the \$16,953,056 in LCFF Funds, \$4,256.515 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

## LCFF Budget Overview for Parents

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 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 Charter School plans to spend \$22,260,267 for the 2022-23 school year. Of that amount, \$18,821,687 is tied to actions/services in the LCAP and \$3,438,580 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

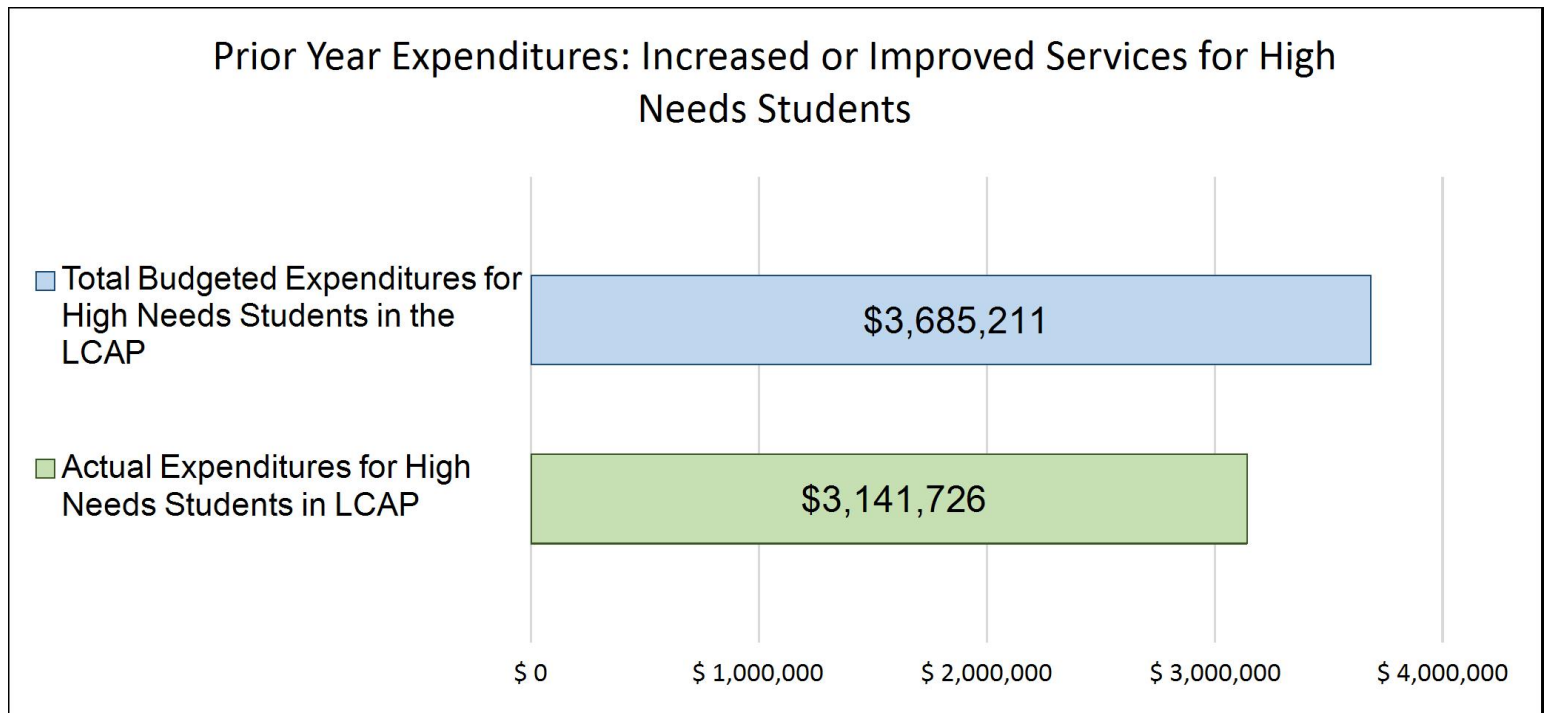
Facilities and Construction - New RAMS and RCP Campuses

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

In 2022-23, Roseland Charter School is projecting it will receive \$4,256,515 based on the enrollment of foster youth, English learner, and low-income students. Roseland Charter School must describe how it intends to increase or improve services for high needs students in the LCAP. Roseland Charter School plans to spend \$4,256,515 towards meeting this requirement, as described in the LCAP.

## LCFF Budget Overview for Parents

### Update on Increased or Improved Services for High Needs Students in 2021-22



This chart compares what 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 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 Charter School's LCAP budgeted \$3,685,211.00 for planned actions to increase or improve services for high needs students. Roseland Charter School actually spent \$3,141,726.00 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-544,485 had the following impact on Roseland Charter School's ability to increase or improve services for high needs students:

The difference in the planned/budgeted and actual expenditures for high needs students in 2021 had minimal impact on the actions and services provided to our students. Some services were not fully implemented due to the continuous pandemic challenges we faced. Examples of such actions are 1.2 Accelerated School Process and 1.3 Professional Development. Due to the substitute shortage, we were unable to release teachers to continue working on action plans, attend outside workshops, etc.: Instead, teachers were supported through local and in-house means to ensure they were equipped to meet the needs of their students. More details are provided in analysis section of the 2022 - 2022 LCAP Goals, Actions and Services.

# Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Roseland Charter School	Isabel Cervantes-Falk Director of Curriculum and Assessment	icervantes-falk@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).

To create the 2021-22 LCAP, Roseland Charter engaged its educational partners in the following ways:

- Surveying of parents, staff, and students
- Student focus group meetings
- Staff open forum meetings
- Ongoing meetings with bargaining units (CSEA and REA)
- Parent Advisory Club and School Site Council meetings
- English Learner Advisory Committee (ELAC) and District English Learner Advisory Committee (DELAC) meetings
- Leadership, Cabinet and All Principals planning meetings

Detailed information as to when, how and the outcomes of each engagement is explained in the Stakeholder Engagement section of both the Roseland Charter 2021-22 LCAP and Expanded Learning Opportunity Plans. These reports can be found on our website at: [www.roselandsd.org](http://www.roselandsd.org) under Plans and Reports.

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.

Budget Act 2021, this amount increased by \$192,341 for a total of \$4,232,954. Unfortunately, this was not the case with LCFF dollars. The amount planned and received decreased by \$141,429 from \$16,250,854 to \$16,109,425. To that end, the total funds received to support the actions and services for the 2021-22 LCAP increased slightly by \$50,912 from \$20,291,467 to \$20,342,279. As such, Roseland Charter continues to use LCFF and Supplemental/Concentration funds to ensure continuity of services as per the goals and actions outlined in our 2021-22 LCAP.

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.

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. To that end, engagement surrounding recovery from the COVID-19 pandemic conducted to help with the charter's strategic planning, including LCAP development was and continues to be considered when implementing these one-time federal funds. A detailed description of our comprehensive engagement process and outcomes is included in the Roseland Charter Expanded Learning Opportunity Plan which can be found on our website at: [www.roselandsd.org](http://www.roselandsd.org) under Plans and Reports.

In addition, engagement that was specific to the use of COVID relief funding included the following:

Roseland Educators Association (REA) and California School Employees Association (CSEA):

- 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, to develop MOUs related to working conditions during the COVID pandemic, as well as discussions regarding the Independent Study Program.
- 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):

- 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.

## 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.
- A Townhall/COVID Informational Meeting was held on 8/30/21 with the 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.

## 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 intended use of COVID relief funding.

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 Charter has been successful in implementing its Secondary School Emergency Relief 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 and Support Staff, Full Time Nurse and Nurse Assistants, additional Custodial Support. In addition,
- Provided (and continues to provide) COVID supplies and services for students and staff including Personal Protective Equipment (masks, gloves, etc.) and regular covid testing for students and staff.

### To support Learning Acceleration and Enrichment Opportunities:

- Hired Intervention Teachers, Academic Counselors, Sports and Enrichment Coordinator, and Bilingual IAs
- Purchased and provided students and teachers with additional/supplemental instructional materials
- Established process for obtaining and retaining In-House Substitutes

### To support Social Emotional Learning, School Connectivity, & Needs of the Whole Child:

- Hired Director of the Whole Child, additional SEL Counselors, School Based Therapist
- Contracted/Secured services by Counseling Interns, and CAP Family Advocates



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 Charter’s strategic plan is its LCAP which outlines three critical focus areas and goals:

- 1) 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.
- 2) 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.
- 3) 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.

These goals drive the actions and services provided by Roseland Charter to its students and families. Furthermore, it is the practice of Roseland Charter to be fiscally responsible by ensuring all services provided, regardless of resources, aligned with its LCAP goals and are student focused and centered.

## 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](mailto: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.

**Prompt 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.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Roseland Charter School	Isabel Cervantes-Falk Director of Curriculum and Assessment	icervantes-falk@roselandsd.org 707-545-0102

## 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 Charter School serves approximately 1400 students at three secondary schools: Roseland Accelerated Middle School (RAMS), Roseland Collegiate Prep (RCP), and Roseland University Prep (RUP). Additionally, we have a close partnership with Roseland Elementary School District 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 to go-the-distance and graduate from the post secondary programs of their choice.

Our demographics over the years have shifted rapidly, from a low-income Caucasian population, to a diverse population. Per the CA Dashboard 2021 report, our percentages are as follows: 87.7% Socioeconomically Disadvantaged, 28.7% English Learners, and 0.6% Foster Youth.

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 Charter School, 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.

Due to the continuous effect of the COVID 19 pandemic, for the 2020 - 2021 school year, the state made it optional for Local Education Agencies (LEAs) to administer the California Assessment Performance of Student Performance and Practice (CAASPP) in English Language Arts (ELA) and mathematics. Roseland Charter School (RCS) opted to administer a local assessment: Renaissance STAR English Language Arts and Math Assessments in lieu of the 2021 CAASPP. To that end, the 2021 CA Dashboard report for RCS for the 2020 - 2021 school year includes limited data. However, the 2019 CA Dashboard is still available for RCS to use as a baseline (pre-pandemic) does not include specifically in the area of academic performance in English Language Arts (ELA) and mathematics. However, we have the data from the 2019 CA Dashboard (pre-pandemics) that it will continue to use as a baseline moving forward.

On the 2019 CA Dashboard, the state indicators for which overall performance was in the "Blue" or "Green" performance category were: Graduation Rate (Blue performance color for all subgroups), College and Career (Green for all subgroups), Chronic Absenteeism (Green performance color for English Learners, low income students, students with disabilities, and Hispanic students). In addition, the following groups demonstrated improvement based on their performance color: Students with disabilities improved from red to orange in mathematics; All students improved from yellow to blue for graduation rate (unfortunately, with the small number of graduates we have we may see big swings in performance color each year, even though our graduation rate is always above 90%); Hispanic students improved from orange to yellow for English Language Arts (ELA); and low income, students with disabilities and Hispanic students improved from yellow/orange to green. Additional successes during the pandemic years (2020 and 2021) included: providing meals for our students on a daily then weekly basis, providing device and connectivity to 100% of our students, transitioning from in-person learning to distance learning in March of 2020 and providing distance learning throughout the 2020-2021 school year, and transitioning to a hybrid model towards the end of the 2020-2021 school year. In addition, all local indicators on the 2019 CA Dashboard "met" the standard.

In addition to the 2019 CA Dashboard data, RCS will also use results from the 2021 Renaissance STAR assessments as a baseline. Progress made based on these local assessment will allow for RCS to have multiple measures for assessing student progress and performance with respect to academic standards. From the 2021 STAR Math assessment it was the following student groups outperformed "All" students: Males, Females, Asians, Hispanics/Latinos, Whites, and Socioeconomically Disadvantaged.

With respect to the Local Indicators, RCS "met" the standards in 2019 and 2021.

## 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.

Based on the 2021 STAR Reading, the percent of students meeting standards was 25%. The subgroups scoring at or below "All" included: Hispanics/Latinos (25%); Socioeconomic Disadvantaged (23%); English Learners (4%); Students with Disabilities (3%). Similarly on the 2021 STAR Math, 51% of "All" students met the standards while 31% of ELs and 19% of Students with Disabilities scored at or below "All"

students. Based on the 2021 -2022 (Aug. - Jan.) STAR assessments the percent of students who scored at or above the 50th percentile in Reading was 16% and in math was 43%. Both scores showing a decrease from the 2021 STAR assessments. The steps RCS is planning on taking to address these areas are the following: Implementation of the Standards (1.4); Academic Support Staff (2.1); Special Education Support (2.3); Supplemental Materials/Software (2.4); Intervention/Tutoring (2.6); After School Programs and Summer School (2.7).

Based on the 2019 CA Dashboard, the state indicators for which overall performance was in the “Red” or “Orange” performance category were: Suspension rate and Mathematics. The steps we started to implement prior to the pandemic to address suspension rates included restorative justice and alternate disciplines techniques (2.8). These activities accounted for our suspension rate dropping to a 5.9% to a 4.0% and will continue to be a focus for 2022-23. As listed above, actions are also listed for support with mathematics.

Additionally, for students with disabilities, the 2019-20 Special Education (SEP) approved by SELPA and the CDE, focuses on utilizing accommodations and modifications through the Individualized Education Plan (IEP); the provision of small group or individual math-focused specialized academic instruction; and the development of targeted test-taking skills.

## LCAP Highlights

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

The Roseland Charter School LCAP consist of three goals with multiple focus areas (actions) to support each goal. A brief overview of these goals and actions include:

### Goal #1: 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.

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

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

Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the achievement gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, students with exceptional needs and students experiencing learning loss due to COVID-19 pandemic.

- Academic Support Staff

- Social/Emotional Staff and Services
- Special Education
- Supplemental Materials
- EL Support
- Site Based Intervention
- After School Support
- Student Engagement

### Goal #3: Climate, Culture, Operations

Ensure a safe, equitable and inclusive learning environment, welcoming school culture and other services that support daily operations.

- Welcoming School Culture
- Safety
- Family Engagement
- Facilities
- Nutrition Services
- Transportation
- Technology-Base
- Operations

## 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.

The 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 K-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 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 teachers routinely take a leadership role in making “big wheel” decisions that affect the overall success of our students. Much of what is reflected in this LCAP is a result of teachers and school leaders work on Cadres, Ad hocs and Workgroups. These Accelerated Schools groups will continue to guide next steps as this LCAP evolves over the next three years. In addition to the Accelerated Schools process, proactive steps have been taken to provide staff, parents and community members with opportunities to be engaged in the development of the Local Control and Accountability Plan (LCAP).

It is Roseland Charter's strategy to engage and gather input from its different partners throughout the school year. Below is a list of multiple committees and meetings held where partners had an opportunity to give feedback on current practices and/or provided input/recommendations for future practices. The list is inclusive of site and district level coordinated events including required activities as per CA Education Code 52062.

**District English Learner Advisory Committee (DELAC):** DELAC met five times during the 2021 - 2022 school year. As an ongoing agenda item we had a Question and Answer session for our members and any visiting parent to address the committee and/or bring up any questions, concerns and/or issues. During this time, Roseland leadership answered and/or replied to the comments made as well as made note of any and all important information that we used to make informed decisions. This allowed us to understand the immediate concerns and identify the best way to address them. To some extent, some of what was brought up was very informative and useful for this LCAP. Meeting Dates: September 20, 2021; November 1, 2021; January 10, 2022; March 7, 2022; May 9, 2022.

**School Site Council (SSC):** The SSC convened for a total of four times during the 2021-2022 school year. Similar to the DELAC agendas, it was a practice of the SSC to spend time during the meeting working in small groups analysing data, reviewing practices and/or providing input on current needs and/or priorities. Meeting Dates: December 6, 2021; February 7, 2022; April 4, 2022; May 2, 2022.

**Parent Club/Cafecitos:** Each school in Roseland Charter (Roseland Accelerated Middle School - RAMS, Roseland Collegiate Prep - RCP, Roseland University Prep- RUP) held its own meeting with parents via Parent Club and/or Cafecito (Coffee) with the Principal. The main purpose of these meetings were to inform parents of upcoming events, school or district wide, as well as answer questions and/or address concerns parents had or expressed. As such, the site Principals collected and made note of any and all input gathered., Next they ensured to relate to the appropriate charter leaders and/or departments of the concerns, issues and/or recommendations gathered. This was done for

all school and district related items. Parent Club/Cafecito sessions dates: RAMS: September 23, 2021; October 21, 2021; November 17, 2021; December 16, 2021; January 20, 2022; February 24, 2022; March 17, 2022; April 14, 2022; May 12, 2022 @ 6:00 pm. RCP: September 28, 2021; November 9, 2021; January 11, 2022 @ 6:00 pm. RUP: First Friday of the month at 8:30 am.

Parent Advisory Committee/District English Learner Parent Advisory Committee (PAC): The purpose of this gathering was to provide the advisory committees with an opportunity to review and comment on the 2022 - 23 LCAP to which the superintendent then responded, in writing, to questions/comments received from the committee. Meeting date: May 2, 2022.

Public Notification (May 2021): The superintendent notified members of the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed to be included in the LCAP using the most efficient method of notification possible.

School Plans: The SSC reviewed the proposed LCAP goals and actions and recommended that the School Plan for Student Achievement be approved by the Roseland Charter Executive Board. This meeting took place on May 2, 2022.

SELPA (May 2021): The superintendent consulted with its special education local plan area administrator to determine that specific actions for individuals with exceptional needs are included and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

LCAP Public Hearing: The governing board held one public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. The agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan was available for public inspection. The public hearing was held at the same meeting as the public hearing for Budget Adoption on June

LCAP Adoption: Public Meeting (6/22/2021) The governing board adopted the LCAP in a public meeting. This meeting was held after, but not on the same day as, the public hearing. This meeting was the same meeting that the governing board adopted a budget.

Teachers (Certificated) and Other Staff (Classified): As part of the ongoing communication and collaboration at the site level, teachers and other staff partake in schoolwide meetings where input is gathered by the site principal during staff meetings, and/or early Wednesday release time: School As a Whole (SAW); Student Achievement Time (SAT). Annually, teachers and staff participate in a charter-wide survey where they provide feedback on different aspects of our educational practices and systems. This year, the survey used was YouthTruth, and the categories measured included the following: Engagement, Relationships, Culture, Professional Development and Support, and School Safety. Also annually, an LCAP specific survey is made available for all partners including teachers and staff. The purpose of this survey is to gather input with respect to the Charter's LCAP goals, actions and services. Staff rates the level of implementation and effectiveness of our current practices as well as provide additional comments and/or recommendations. One additional means of providing feedback were LCAP Informational Sessions: April, 27, 2022; April 29, 2022; May 3, 2022; May 4, 2022, and May 5, 2022. These sessions were made available to all staff outside and were held outside of contract hours starting as early as 3:30 pm. The purpose of these session was twofold: 1) Clarify and/or answer questions regarding LCAP and the development process 2) Engage and consult with our partners, specifically teachers and staff.

**Students and Parents:** The YouthTruth survey was also made available to students and parents, and similarly to the teacher and staff survey, the focus areas included: Engagement, Relationships, Culture, and School Safety. Two focus areas that differed were Communication and Feedback, and Resources. As with all other surveys, the results were gathered and analyzed as part of our LCAP development process, and it is used to update/modify our actions and services as necessary for the following school year. In addition, LCAP Presentations were conducted in AVID classes as an additional means to consult with students and gather input. This opportunity allowed our students to review the Charter's LCAP goals, actions and services, provide feedback on the implementation and/or effectiveness of our current practices, and have a space to voice their comments and/or concerns. The input gathered through these presentations allowed us to further hone in on our immediate needs and priorities for the following year. For parents, it is the Charter's practice to make note of all comments, concerns and recommendations provided by parents and our community at large during any and all site/charter-wide events including and not limited to: local board public comments; direct and indirect communication with the superintendent and/or charter leadership; open forums; Parent Square messages/emails; Registration events, etc. Input is gathered all year long via multiple means;

**Administrators:** It is an ongoing practice of our secondary leaders to analyze and evaluate the effectiveness of our current practices and/or programs to the extent that such discussions are agendaized for the bi-monthly Secondary Principals meetings. At these meetings, principals and vice-principals share concerns, ideas, best practices, and/or support each other problem solve solutions. All situations discussed and decisions made are made note of for the purpose of adjusting and/or modifying our practices/programs in the moments as well as for future reference. In addition, site leaders reviewed, evaluated and prioritized actions and services as part of the development process of our 2022 - 2023 LCAP on: April 12, 2022 and April 26, 2022.

**Bargaining Unit Members:** Members of the District Leadership Team met with the members of Roseland Educators Association (REA) Executive Board on May 11, 2022 at 7:30 am to discuss the purpose of the LCAP consultation, agree upon a process as well as a date and time for the consultation. Both parties agreed to send each other priorities identified for the 2022 - 2023 LCAP. REA agreed to send the LCAP Priorities established by the REA Executive Board. Roseland Charter agreed to send a summary of the input gathered through surveys, committees and presentations. The formal consultation took place on Monday, May 23, 2022 at 3:30 pm.

**SELPA:** A copy of our LCAP was sent to Sonoma Area Administrator for review of specific actions for students with disabilities on May 27, 2022.

#### A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback received from the different educational partners. For the purpose of this section, we analyzed the data and identified trends among the members of the individual partner groups.

**DELAC/PAC:** The members of DELAC/PAC expressed gratitude with most all of the services provided as well as appreciation for the mitigations put in place for the safety of the students, parents and staff. Specific programs and services they appreciated included and were not limited to: Advancement Via Individual Determination (AVID) program, access to chromebooks, Mentor Program, etc.. They also appreciated the efforts made to ensure a positive school culture and sense of community. With respect to needs, questions, and/or

comments, they included topics such as: a) All things English learners: Progress monitoring and reclassification, English Learner Performance Assessment of California (ELPAC) and its impact on student achievement; b) Policies and procedures around attendance and excused/unexcused absences, c) School and family communication (review and modify our practices with respect to keeping parents informed of their child's English language proficiency progress); d) Extended school day and summer school programs (language acquisition for English learners; credit-recovery and/or .

SSC: The members of SSC, same as site Principals, expressed appreciation for the additional social emotional services and field trip opportunities. With respect to continuous and/or additional needs for 2022 - 2023, these included: technology, additional electives (Ethnic Studies), EL/Intervention support, Restorative Justice Practices, Tutoring, After School/Summer School, and Instructional Assistants. This committee was composed of sixteen members (3 parents, 6 teachers/staff, 3 alumni, 4 students). To that end, the input and recommendations gathered from this group is represented of different partner groups.

Parent Club/Cafecito: The overall feedback from these meetings was an appreciation for what the Roseland Charter teachers, staff and administrators do for the students, parents and community. They expressed satisfaction with the services we provide on campus, during and after school hours. With respect to comments and/or recommendations captured from these groups that informed this LCAP, those included: enrichment opportunities, incentives, tutoring services, facilities, enrollment, and communication (website).

Teachers/Staff: As people who see first hand what the pandemic has done to our students, teachers have expressed multiple times how challenging it has been to reach and engage students daily for a full day of school. The staff also explains that students' attention span is very limited which is not a surprise after doing school for 3-4 hours daily the past two years. To that end, both teachers and staff have advocated for additional enrichment opportunities for students such as Visual and Performing Arts (VAPA), and Science, Technology, Engineering, Art, and Mathematics (STEAM). These same two groups expressed the need for: more elective courses, specifically, Ethnic Studies; additional academic support opportunities (tutoring); and field trips. As for specific student groups in need of all the above mentioned and more, the teachers and staff identified English learners as the group in most need.

Parents: From parents, the feedback we was very similar to that of teachers and staff: additional electives, ethnic studies, and additional support for English learners, specifically, a summer language acquisition program. They expressed the need to continue and/or enhancing our after school academic support offerings such as Homework Club and/or other means of tutoring. They indicated appreciation for our partnership with Boys & Girls Club. However, they question the effectiveness of the program in the area of academic support. With respect to parents and families, they also express their desire to see an increase in school, family and community events.

Students: The students, in general, expressed an appreciation for the counseling and social emotional services made available to them this school year and especially after the pandemic. They too expressed a desire to continue, if not increase, these services. Additional services students would like more of and/or to see put in place also include more enrichment, more electives, continuation of homework clubs, and reinstating tutoring opportunities (1-1, small group, after school, software, etc:). With respect to school culture and climate, students indicated the following needing to be improved: nutrition/food (variety, cultural, vegan, etc:), facilities (bathrooms, Air Conditioning (AC), more space/classrooms, etc:), increase cultural and family/community events.

#### Administrators:

Site and District leaders emphasized the need for a) professional development in the areas of English Language Development, Social Emotional Learning, and core content areas; b) revisiting current practices in the area of student engagement and alternatives for suspension; c) an Office Assistant. In addition, site Principals indicated the value of the increased Social Emotional services and field trips, as well as the continues need for Bilingual Instructional Assistants. District leaders indicated the need for a) revisiting, enhancing and realigning our multi-tiered systems of support (MTSS) in all three areas: academics, social emotional, and behavior; b) continuous professional development and teacher support to address the needs of our English learners, students experiencing trauma and/or other social emotional stress; c) after school and summer school programs as well as tutoring services for students behind in credits and/or in need of support meeting the academic standards.

YouthTruth Survey: The domains of this survey were very similar if not the same for families, students, and staff. Below is the overall rating for each of the domains by partner groups:

- High School Families: Engagement 63%; Relationships 72%; Culture 78%; Communication and Feedback 73%; Resources 83%; School Safety 62%.
- Middle School Families: Engagement 68%, Relationships 90%, Culture 86%, Communication and Feedback 78%, Resources 84%, School Safety 66%.
- High School Students: Engagement 54%, Academic Challenge 66%, Culture 42%, Belonging & Peer Collaboration 55%, Relationships 40%, College & Career Readiness 39%.
- Middle School Students: Engagement 58%, Academic Challenge 73%, Culture 53%, Belonging & Peer Collaboration 59%, Relationships 66%.
- High School Staff: Engagement 80%, Relationships 76%, Culture 52%, Professional Development and Support 54%, School Safety 52%.
- Middle School Staff: Engagement 90%, Relationships 94%, Culture 80%, Professional Development and Support 79%, School Safety 93%.

REA Executive Board: The members of the Executive Board expressed their appreciation for the efforts made by both parties to engagement our staff. They reiterated the needs expressed by the union members as well as provided a summary of the identified needs and priorities.

SELPA: Our SELPA Program Specialist reviewed and commented on our LCAP. The feedback provided was around the preferred language used when referencing Students with Disabilities. The appropriate changes were made throughout the document.



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

As we begin year two of this three year LCAP, our three goals continue to remain the same, as did the actions. It is important to note that the actions listed under each goal in this LCAP are general in nature. This is purposely done in order to accommodate multiple actions/services in one, as appropriate. To that end, modifications made to this LCAP which were influenced by the input gathered from our educational partners are reflected in the description of the appropriate goal and action. Site administrators helped organized the areas of needs and priorities identified in order to make the following modifications:

**Goal #1: Well Rounded Education Program: Curriculum, Enrichment, Technology and Extracurricular Activities-** For this goal, almost all educational partners above mentioned the need for more enrichment opportunities and more electives. In support of enrichment opportunities for the middle school students, Roseland Charter will continue to explore ways to enrich already existing practices or programs (after school clubs and sports, Boys & Girls Club), while also partnering with outside agencies that offer educational field trips, enrichment programs such as music, arts, STEAM, etc.: Landpaths and Santa Rosa Recreation and Parks are two examples of partnerships we can build on and/or strengthen. As for elective classes, for fall 2022, we anticipate offering the following courses: Chicana Studies, Exploring French Culture, Exploring STEM, Digital Photography, Elementary Tutors, Leadership Maker, Psychology, and Environmental Science, to list a few. In addition, the state of California has added Ethnic Studies to the graduation requirements starting with the class of 2025. Thus, Roseland Charter will begin the planning process during the 2022 - 23 school year with the goal to implement Fall of 2023.

**Goal #2 Academic and Social/Emotional Support-** The input provided by our educational partners allowed us to reflect on the following focus areas outlined in the 2021-22 LCAP:

continues support in the areas of academics and social/emotional for all students and specifically for ELs as well as teachers of ELs. Almost all the actions identified in Goal 2 support academics and social/emotional well being. However, the actions/services that Roseland Charter is ensuring to continue and/or enhance that specifically address the identify areas of need include and are not limited to: support staff (Bilingual Instructional Assistants, Office Assistant, Academic Counselors and Socio/emotional counselors); after school tutoring (homework club, online/software programs, inhouse- teacher lead); professional development on strategies to support and meet the needs of ELs; and teacher coaching.

**Goal #3: Climate, Culture, Operations-** From the YouthTruth Survey results, as listed above, we understand our families, students, and staff identified the need to work on our school climate and culture. From the additional input sessions, all partners indicated a need to increase parent/family supports and engagement. To that end, site and district leaders will continue to explore ways in which we can rebuild our school spirit, pride, and a sense of community. We will continue to host events such as Family BBQ, parent club, parent/teacher conferences as well as bring in more culturally relevant events. With respect to operations, our students were very vocal when it came to facilities and nutrition. Although these have been a concern in the past, Roseland Charter is aware of the frustration and urgency to address each. Thus, the charter continues to explore and engage with the community at large on ways to address our challenges with facilities and space. Conversations continue to be held with members of our community, partners, staff, students, and families to priorities our needs and establish short-term and long-term plans. Similar to facilities, charter leaders are exploring ways to improve the services provided by our nutrition department. To some extent, this too is tied to facilities and continues to be explored.

In addition to the identified actions/services for each goal and as an overarching need is Multi-tier Systems of Support (MTSS). All partner groups, in one for or another, expressed appreciation for the multiple support systems we have in place for academics, behavior and social-emotional well being. What was also expressed was the need to analyze our practices and identify how/where we could improve to ensure our services were part of a comprehensive systems. Identifying and having a common understanding of the different strategies/support services that fall under the three tiers of support will be a focus area for next and proceeding school years.



# Goals and Actions

## Goal

Goal #	Description
1	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.

An explanation of why the LEA has developed this goal.

The goal was developed based on input from our educational partners and ensuring state priorities are met. All of our 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>). The following priority areas align with the partners' 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 component necessary for providing a well rounded education program that covers a broad course of study, provides enrichment opportunities to enhance students understanding of the world around them, and increases students fluency with technology.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
HIGHLY QUALIFIED TEACHERS % Highly qualified % Mis-assignments of teachers of EL	100% highly qualified 0% misassignment	<ul style="list-style-type: none"> <li>100% of teachers hold appropriate certification and license required by CA</li> <li>0% of teachers of</li> </ul>			100% / 0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		EL are mis-assigned			
<b>INSTRUCTIONAL ROUNDS</b> Instructional rounds will show that 95%+ of classes visited are fully implementing district ASP action plans, including those providing specialized academic instruction.	TBD (post-COVID-19)	Suspended - Baseline TBD in Year 2			95%
<b>PROFESSIONAL DEVELOPMENT</b> % of teachers are satisfied with the overall professional development opportunities.  % of teachers believe the tools learned during professional development help them improve the educational outcomes of EL, low income and foster youth students.	TBD **Survey will be conducted 2021-2022**	YouthTruth Staff Survey results: * Overall Professional Development and Support rating: HS- 54%; MS- 79%  * % of teachers who indicated having access to meaningful PD: *HS-50%; MS- 70%  * % of teachers who indicated the PD during the last year them with teaching strategies to better meet the needs of			85%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		their students: HS-56%; MS-60%			
IMPLEMENTATION OF STANDARDS Local Indicator Report Completion of the "Implementation of the Standards Local Indicator" (see detailed report)	"Met"	2021 Local Indicator Reports - "Met"			"Met"
ENGLISH LANGUAGE ARTS % of students scored in the 50th percentile or above (March 2021) on STAR Reading (Consolidated Summary Report)	19%	SY 2021- 2022 14%			25%
MATHEMATICS % of students scored in the 50th percentile or above (March 2021) on STAR Math	35%	SY 2021-2022 46%			40%
SCHOOL CONNECTEDNESS % of 7th,9th and 11th grade students have a high level of school connectedness	(CHKS, 2019-2020) 67%	Metric Discontinued.			75%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Academic Indicators-English Language Arts</p> <p>% of students earning an F in their English Course (SchoolWise-Student Average Report)</p> <p># students enrolled in AP English Lit or Language Course</p> <p># obtained a 3 or higher on AP Exam</p> <p>Student Growth Percentile (SGP) on STAR Growth Dashboard Report</p>	<p>14% of students earned an F in their English course (Semester 1 of 2020-2021)</p> <p>105 students enrolled in AP English Lit or Language Course for 2020-21 school year</p> <p>40 obtained a 3 or higher on AP Exam for Class of 2020</p> <p>Student Growth Percentile (SGP) on STAR Growth Dashboard Report: 41%</p>	<ul style="list-style-type: none"> <li>09.5% of students earned an F in English (Semester 1 of 2021-22)</li> <li>119 students enrolled in AP English Lit or Language (2021-22 SY)</li> <li>19 students obtained a 3 or higher on AP Exam</li> <li>52% (Jan 2022); 49% (May 2022)</li> </ul>			<p>Less than 20%</p> <p>120 or higher students enrolled in AP English Course,</p> <p>45 obtained a 3 or higher on AP Exam</p> <p>School Growth Percentile (SGP): 50%+</p>
<p>Academic Indicators-Math</p> <p>% of students earning an F in their Math course</p> <p>Student Growth Percentile (SGP) on</p>	<p>19% of students earned an F in their mathematics class (Semester 1 of 2020-2021)</p> <p>Student Growth Percentile (SGP) on STAR Growth</p>	<ul style="list-style-type: none"> <li>07.6% of students earned an F in math (Semester 1 of 2021-22)</li> </ul>			<p>The percentage of grades that were an F for a course during the first semester will be less than 20%.</p> <p>Student Growth Percentile (SGP): 60%+</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR Growth Dashboard Report	Dashboard Report: 50%	<ul style="list-style-type: none"> <li>44% (Jan. 2022); 46% (May 2022)</li> </ul>			
Academic Indicators- Science % of students earning an F in their science course	18% of students earned an F in their Science class (Semester 1 of 2020-2021)	- 14.4% of students earned an F in Science (Semester 1 of 2021-2022)			The percentage of grades that were an F for a course during the first semester will be less than 20%.
Academic Indicators- History % of students earning an F in their history course  # students enrolled in AP History Course  # obtained a 3 or higher on AP Exam	14% of students earned an F in their History class (Semester 1 of 2020-2021)  55 students enrolled in AP History Course for 2020-21 school year  1 student obtained a 3 or higher on AP Exam for Class of 2020	<ul style="list-style-type: none"> <li>05.2% of students earned an F in History (Semester 1 of 2021-22)</li> <li>90 students enrolled in AP History Course for 2021-2022 school year</li> <li>5 students obtained a 3 or higher on AP Exam</li> </ul>			The percentage of grades that were an F for a course during the first semester will be less than 20%.  60 or more students enrolled in AP History Course,  10 or more students obtained a 3 or higher on AP Exam
Academic Indicators- Spanish	11% of students earned an F in their Spanish class	<ul style="list-style-type: none"> <li>08.8% of students earned an F</li> </ul>			The percentage of grades that were an F for a course during the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>% students earned an F in their Spanish class</p> <p>#students enrolled in AP Spanish</p> <p># obtained a 3 or higher on AP Exam</p> <p>% Seal of Biliteracy</p>	<p>(Semester 1 of 2020-2021)</p> <p>113 students enrolled in AP Spanish Course for 2020-21 school year</p> <p>105 obtained a 3 or higher on AP Exam for Class of 2020</p> <p>Seal of Biliteracy Class of 2019: 24% Class of 2020: 23%</p>	<p>in Spanish (Semester 1 of 2021-22 SY)</p> <ul style="list-style-type: none"> <li>82 students enrolled in AP Spanish Course for 2021-2022 SY</li> <li>97 students obtained a 3 or higher on AP Exam</li> <li>Seal of Biliteracy Class of 2021: 49%</li> </ul>			<p>first semester will be less than 20%.</p> <p>120 or more students enrolled in AP Spanish Course,</p> <p>#110 or more obtained a 3 or higher on AP Exam</p> <p>Seal of Biliteracy: 25%+</p>
<p>PHYSICAL EDUCATION</p> <p>% of 5th,7th and 9th grade students are in Health Fitness Zone for "Body Composition" for the Physical Fitness test (average of 3 grades, 2019 results)</p>	45%	- Suspended Due To COVID. Spring of 2022 results will be reported in the 2022-23 Annual/Mid-Year report.			50% or greater of 5th,7th and 9th grade students are in Health Fitness Zone for "Body Composition" for the Physical Fitness test (average of 3 grades)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
GRADUATION RATE	Class of 2019: 99% Class of 2020: 94%	Class 2021: 88%			Graduation Rate: Greater than 95%
A-G UC/CSU Met	Class of 2019: 61% Class of 2020: 61%	Class of 2021: 60% (DataQuest)			A-G UC/CSU Met: Greater than 60%  College Going Rate (Dataquest): 65%+ (or above Sonoma County)  College Going Rate (Naviance): 80%+ Enrolled first year after high school
GOLDEN STATE SEAL MERIT DIPLOMA	Class of 2019: 21% Class of 2020: 14%	Class of 2021: 34%			Golden State Seal Merit Diploma: Greater than 20%
POST-SECONDARY OUTCOMES  College Going Rate (Dataquest): 62% (Sonoma County 63%)	62% (Dataquest 2017- 18)  81% (Naviance)  84% (Persistence)  1st Year Persistence rate: 84% of RUP	Dataquest - Most Recent Data Reported 2017-18  Naviance:  1st Year Persistence rates:			65% (Dataquest)  88% (Naviance)  90% or greater (Persistence)  1st Year Persistence rate: 85% or higher



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Going Rate (Naviance): 81% Enrolled first year after high school  % 1st year Persistence Rate (Naviance)	alumni and 78% of RCP alumni	Class of 2018: RUP- 84%; RCP- 78% Class of 2019: RUP- 74%; RCP- 66% Accomplishments Page (June 2021)			
INSTRUCTIONAL MATERIALS % of students with access to their own copies of standards-aligned instructional materials for use at school and at home  # Williams Act Complaints	100% instructional materials 0 Williams Complaints	2020-21 Local Indicator Report <ul style="list-style-type: none"> <li>100% Instructional Materials</li> <li>0 Williams Complaints</li> </ul>			100% instructional materials 0 Williams Complaints
COURSE OF STUDY % of students who have access to a broad course of study	100%	100%			100%
YouthTruth Survey (Jan. 2022) <ul style="list-style-type: none"> <li>MS and HS Belonging &amp; Peer Collaboration Rating</li> </ul>	YouthTruth Survey (Jan. 2022) <ul style="list-style-type: none"> <li>Belonging &amp; Peer Collaboration : MS- 59%; HS- 55%</li> </ul>	Set Baseline			YouthTruth Survey (Jan. 2022) <ul style="list-style-type: none"> <li>Belonging &amp; Peer Collaboration : MS- 80%; HS- 80%</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> <li>MS and HS School Community Rating</li> </ul>	<ul style="list-style-type: none"> <li>School Community: MS- 70%; HS- 46%</li> </ul>				<ul style="list-style-type: none"> <li>School Community: MS- 85%; HS- 85%</li> </ul>

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Base Staffing	<ul style="list-style-type: none"> <li>Provide access to high quality teachers as per State certification/licensure requirements (Williams Compliance).</li> <li>Provide high quality district and site leadership team (principals &amp; superintendent).</li> <li>Provide school nursing services.</li> <li>Maintain district office and school office staff.</li> <li>Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards).</li> <li>Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, charter-wide, etc.).</li> <li>Provide speech therapists and school psychologists.</li> </ul>	\$9,175,023.00	No
1.2	Accelerated School Plus and School Governance /Decision Making Process	<ul style="list-style-type: none"> <li>Continue to support Accelerated Schools Process (ASP) inquiry work to help determine site/district-wide action plans to support student achievement.</li> <li>Review/revise/modify existing ASP action plans and identify implementation process and timeline.</li> <li>Implement WASC Action Plan and prepare for 2022 - 2023 WASC visit.</li> </ul>	\$36,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Professional Development	<p>Explore, identify, and provide professional development opportunities that endorse instructional strategies so that all students have opportunities for learning through differentiated content, processes, and products (i.e. Universal Design for Learning (UDL); Response to Intervention and Instruction RtI<sup>2</sup> ; Multi-Tiered System of Supports (MTSS); Co-teaching models; Culturally and Linguistically Responsive Teaching (CLRT) etc:)</p> <ul style="list-style-type: none"> <li>• Fund North Coast Teacher Induction Program (NCTIP).</li> <li>• Fund five calendared professional development days to support closing of the achievement gap and attainment of LCAP goals for unduplicated students.</li> <li>• Fund necessary professional development &amp; staff collaboration opportunities to support site/charter-wide needs as identified in action plans: ASP, SEP, and WASC.</li> <li>• Provide charter educational specialist meetings across the instructional year to focus on the implementation of Special Education Plan (SEP).</li> <li>• Fund teacher collaboration time to align and/or modify curriculum for the Resource Specialist Program.</li> <li>• Reinstate Instructional Rounds in support of identifying areas of needs and professional development for teachers.</li> </ul>	\$286,073.00	Yes
1.4	Implementation of the Standards	<ul style="list-style-type: none"> <li>• Ensure students have access to standards-based curriculum and instruction to support student achievement.</li> <li>• Review, modify and implement math and ELA assessment plans including: administration of STAR 360 (ELA and math, and other identified site/district level assessments.</li> <li>• Continue to fund and utilize Illuminate Data Management system to facilitate our data collection and analysis to monitor student progress.</li> </ul>	\$44,849.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide focused time for staff collaboration (both general education and special education teachers) and data analysis.</li> <li>• Support the transition to NGSS by revising/modifying and implementing the science ad hoc action plan.</li> <li>• Pilot, identify and implement science curriculum for middle school levels.</li> <li>• Implement WASC actions related to mathematics (numerical literacy and assessments).</li> <li>• Reinstate Instructional Rounds in support of implementation of standards, identifying student/teacher needs, evaluating curriculum/program implementation.</li> </ul>		
<b>1.5</b>	Literacy and Curriculum Alignment	This action is discontinued. We believe literacy materials and curriculum alignment support is covered by other actions: Instructional Materials, Classroom Budgets, Professional Development/Teacher Collaboration.	\$0.00	No
<b>1.6</b>	Instructional Materials	<ul style="list-style-type: none"> <li>• Implement adopted curriculum based on Common Core State Standards (CCSS) adoption plan: ELA, Math, and Next Generation Science Standards (NGSS).</li> <li>• Identify and implement curriculum for English Language Development (ELD).</li> <li>• Classroom Budgets: Provide school site/classroom budgets for basic supplies, materials and services.</li> <li>• Explore math and science curriculum for possible adoption in 2023 - 2024.</li> <li>• Support middle school English Language Arts curriculum adoption process.</li> </ul>	\$298,748.00	Yes
<b>1.7</b>	Enrichment		\$538,687.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide ongoing enrichment opportunities for students during and after school throughout the year (such as music, art, drama, sports, clubs, etc)</li> <li>• Implement all related WASC actions related to enrichment.</li> <li>• Classroom Budgets: Provide funds to augment school/classroom budgets for materials, supplies, and services that allow for students to participate in enriched learning opportunities that support them attain academic goals (i.e. assemblies, field trips, etc:).</li> <li>• Support secondary sites with the exploration, identification, and implementation of elective courses as well as ethnic studies and State Seal of Civic Engagement.</li> </ul>		
<b>1.8</b>	Technology	<ul style="list-style-type: none"> <li>• Replace technology devices, charging carts, and related technology services according to replacement schedule.</li> <li>• Continue to support student access to technology which includes: 1:1 access to devices (eg Chromebooks) and access to Wifi (HotSpots).</li> <li>• Provide the necessary teacher &amp; classroom technology (chromebook, printer, document camera, LCD projector, etc.) to support student access.</li> <li>• Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.).</li> </ul>	\$159,088.00	Yes
<b>1.9</b>	College and Career	<ul style="list-style-type: none"> <li>• Continue to fund the AVID Program including: elective class, summer institute, site &amp; charter AVID Coordinator positions, AVID contract, and necessary materials.</li> </ul>	\$413,572.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Continue to fund college and career guidance and support staff positions such as: College and Career Coordinator, and Alumni Coordinator,</li> <li>Continue to support college and career activities/programs such as: college field trips, mentor program</li> <li>Support the newly formed Communications, Alumni, Relationships, and Engagements (CARE) Department.</li> <li>Provide funds to support college preparatory tests such as SAT, ACT, and Advanced Placement (AP) for low income students.</li> <li>Support implementation of the Special Education Plan targeting post-secondary outcomes for students with Individual Education Plans (IEP).</li> </ul>		
1.10	Elementary Base Funds	Action has been discontinued. The Elementary Charter Classroom-based Program has been phased out. For 2022 - 23, the program model will be Homeschool and Independent Study for elementary charter students.	\$0.00	No
1.11	Elementary Sup/Con	Action has been discontinued. The Elementary Charter Classroom-based Program has been phased out. For 2022 - 23, the program model will be Homeschool and Independent Study for elementary charter students.	\$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.

With the continuous challenges we faced due to the different variants and surges of the COVID pandemic, we were unable to fully implement certain actions/services as originally intended. Two main challenges we faced that affected several of our actions/services planned were staffing, teacher and substitute shortage. These were challenges across the state and not specific to Roseland Charter. Teacher shortage

left us with unfilled positions and/or consolidating classes to ensure students were taught and/or supervised by qualified staff. The substitute shortage aggravated the staffing challenges, and it also impacted full implementation of other actions/services such as: professional development, implementation of standards, and follow through with inquiry work and/or actions plans as per our ASP process. Without substitutes, we were unable to release teachers for any professional development opportunities. Site administrators work diligently to support teachers as much as possible given the challenges. Full or half day professional development opportunities were not provided for the first two quarters of the school year. For the remaining quarters, and after analyzing data, identifying our teachers' need, some PD was made available. The substitute shortage also affected our follow through with any and all ASP action plans. Without substitutes, we were unable to release teachers for any unscheduled collaboration time. And while we offered compensation for work outside of work hours, we understood why teachers were not signing up for such opportunities. The COVID Pandemic aftermath continued to be real and challenging throughout the 2021 - 2022 school year.

**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.**

The difference between the budgeted and estimated actuals expenditures for Goal 1 is \$1,063,624. While this difference is significant, Roseland Charter staff were attuned to and worked diligently to meet the needs of our students ensuring services continued to be provided and also improved/increased. Most of the significant difference came due to the pandemic challenges we continued to experience during the 2021-2022 school year. Such was the case with action 1.3 - Professional Development. The funds allocated for this action were an increase from previous years. The plan was to contract with outside agencies for this action. However, due to the substitute teacher shortage, releasing teachers for full day training sessions was not an option. Instead, professional development was provided after contract hours for compensation reducing the cost significantly, yet provided improved/increased services. Similarly, with action 1.9 - College and Career, several activities/practices such as field trips, did not take place as planned. Again, this was due to the pandemic and mitigations/restrictions put in place either state or county wide. In lieu of field trips, students were provided with in-house opportunities such as a virtual college and career day, movie nights, and/or outside education. Most of these actions, once again, cost less than expected. However, they were provided to as a means to increase/improve services meeting their needs, especially after a several years of distance/remote learning. As you will note in the analysis of Goal 2 and 3, funds not spent on actions as planned were reallocated as needed to provide continuous supports as well as increased/improve actions.

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

The specific actions that were effective in making progress toward Goal 1 include: Instructional Materials (1.6 - allocating funds for sites/classroom budgets continues to be a much appreciated service for it allows our site teachers and/or departments to obtain the necessary materials in support of student achievement); Enrichment (1.7- partnering with LandPaths was successful in that it allowed for our middle schools students to participate in three field trips where they experience outdoor education); Technology (1.8- every effort was made to ensure students had access to devices (Chromebooks) and/or wifi to support their education and the charter's 1-1 initiative); College and Career (1.9 - supporting all aspects of the AVID Programs continues to prove to be effective as it provides the teachers with the tools necessary to support students in making progress toward meeting both graduation and college enrollment requirements as well as gaining the skills needed to succeed in rigorous classes).

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.

For the 2022 - 2023, most of the metrics, actions and services outlined in Goal 1 will continue to be implemented. Some minor changes, modifications and or additions include the following: student survey metric (CA Healthy Kids Survey Metric was discontinued and YouthTruth Survey was added); professional development and implementation of standards (1.3 and 1.4 - will provide focused PD in support of the implementation of ELD, NGSS and Math standards); Literacy & Curriculum Alignment (1.5 - focused this support specifically to core ELD and RSP); Enrichment Opportunities/Electives (1.7- continue to explore means of enhancing and/or increasing after school enrichment opportunities at the middle school level with the support of our After School Enrichment and Sports Coordinator as well as increase the number of electives offered for secondary students). A major change revolves around the Elementary Charter Classroom Based Program, (1.10 and 1.11). For the 2022 - 2023 school year and beyond, the charter elementary program will be a homeschool program. Resources needed to support this program are embedded throughout the 2022 - 2023 LCAP.

**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

Goal #	Description
2	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 experiencing learning loss due to COVID-19 pandemic.

An explanation of why the LEA has developed this goal.

The goal was developed based on input from our educational partners and ensuring state priorities are met. All of our partners believe that additional support is needed for socioeconomically disadvantaged, English learners, foster youth, students with disabilities, and students experiencing learning loss due to COVID-19 pandemic. 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/lcfff1sys-resources.asp>). The following priority areas align with the partners' value of a well rounded educational program: Priority 4 – Performance on Standardized Tests, Priority 5 – Pupil Engagement. The actions and metrics grouped together demonstrate all the component necessary for providing additional support for our students, so that we are able to close the achievement gap.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
INTERVENTION (7-12)-ELA According to STAR Reading (March) % needing urgent intervention	29%	30% (Jan. 2022) 30% (May 2022)			20%
INTERVENTION (7-12)-Math According to STAR Reading (March)	10%	13% (Jan. 2022) 14% (May 2022)			8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% needing urgent intervention					
SOCIAL/EMOTIONAL LEARNING % implementation of SEL activities in all classrooms  # of students who met with a member of the school site SEL counseling team for 3 or more sessions	100%  130 students who met with a member of the school site SEL counseling team for 3 or more sessions	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 299 students (Jan. 2022)</li> </ul>			100% implementation of SEL activities in all classrooms  Less than 100 students who met with a member of the school site SEL counseling team for 3 or more sessions
SPECIAL EDUCATION SBAC Mathematics achievement  % Suspension Rate  % Post-secondary outcomes	SBAC Mathematics achievement for 2018-19 was 105.5 points below standard and is in the Orange Performance level on the CA Dashboard.  7.8% Suspension Rate for 2019-20 and in the Orange Tier on the CA Dashboard  % Post-secondary outcomes TBD	2019-20 SBAC and CA Dashboard Reporting Suspended Due To COVID			SBAC Mathematics achievement will be less than 90 points below standard and is in the Yellow or higher performance level on the CA Dashboard.  <6% Suspension Rate and in the Yellow or higher performance level on the CA Dashboard  ___% Post-secondary outcomes (TBD)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ENGLISH LEARNER PROGRESS</p> <p>% of English Learners making progress towards English language proficiency based on ELPAC</p> <p>Long Term English Learners (LTEL)</p> <p>Implementation of the ELD standards on local indicator (average score)</p>	<p>53% (2019 CA Dashboard)</p> <p>134 LTEL (2019-20 CA Dataquest)</p> <p>"Full" implementation</p>	<ul style="list-style-type: none"> <li>Dashboard Reporting Suspended Due To COVID</li> <li>349 LTELs (2020-21 CA Dataquest)</li> <li>"Full" Implementation (2021 CA Dashboard)</li> </ul>			<p>55%+ of English Learners making progress towards English language proficiency based on ELPAC (2019 CA Dashboard)</p> <p>&lt;90 Long Term English Learners</p> <p>"Full and Sustainable" implementation of the ELD standards on local indicator report (average of three areas)</p>
<p>SITE BASED INTERVENTION</p> <p>% of students predicted to meet SBAC Benchmark on "At or Above State Benchmark Report" in STAR Reading</p> <p>% of students predicted to meet SBAC Benchmark on "At or Above State Benchmark Report" in STAR Math</p>	<p>31% of students predicted to meet SBAC Benchmark on "At or Above State Benchmark Report" in STAR Reading</p> <p>40% of students predicted to meet SBAC Benchmark on "At or Above State Benchmark Report" in STAR Math</p>	<ul style="list-style-type: none"> <li>Reading: 29% (Jan. 2022); 29% (May 2022)</li> <li>Math: 34% (Jan. 2022); 36% (May 2022)</li> </ul>			<p>40%+ of students predicted to meet SBAC Benchmark on "At or Above State Benchmark Report" in STAR Reading</p> <p>48%+ of students predicted to meet SBAC Benchmark on "At or Above State Benchmark Report" in STAR Math</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ATTENDANCE RATE (Aug-Feb)	2019-2020: 96% 2020-2021: 98% (distance learning)	2021-22 SchoolWise Report: <ul style="list-style-type: none"> <li>92% (Aug. - Jan.)</li> <li>94% (Aug. - May)</li> </ul>			Attendance Rate (Aug-Feb): 96%+
CHRONICALLY ABSENT (Aug-Feb)	2019-2020: 101 Students 2020-2021: 75 Students (distance learning)	2021-22 (Aug-Jan): 122 students 2021-22 (Aug-Apr): 321 students			Less than 70 students
PARENT SURVEY-SUPPORT  % of TK-12 families who agree or strongly agree with: "I know where my child can get social emotional support from school."  "I know where my child can get academic support from school."	74%-social emotional support  82%-academic support	Metric discontinued			80%-social emotional support  90%-academic support
YouthTruth Family Survey (Resources) - Jan. 2022	Jan. 2022 <ul style="list-style-type: none"> <li>83% Overall Resource Rating</li> </ul>	Baseline Established			<ul style="list-style-type: none"> <li>95% Overall Resource Rating</li> </ul>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<ul style="list-style-type: none"> <li>Overall Resource Rating</li> <li>Percent of parents who indicate the school has the resources necessary to achieve learning goals.</li> <li>Percent of parents who indicate the school provides the guidance necessary to help the child succeed.</li> </ul>	<ul style="list-style-type: none"> <li>85% indicate the school has the resources necessary to achieve learning goals.</li> <li>82% indicate the school provides the guidance necessary to help the child succeed.</li> </ul>				<ul style="list-style-type: none"> <li>95% indicate the school has the resources necessary to achieve learning goals.</li> <li>95% indicate the school provides the guidance necessary to help the child succeed.</li> </ul>

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Support Staff	Leadership and support: Provide the district and school sites with the necessary leadership/personnel that will effectively support student achievement. Such leadership will possess the necessary skills to: plan professional development, facilitate Accelerated Schools Process work, monitor student progress, oversee intervention services and implementation of site/district-wide action plans, support teachers in meeting the needs of English Learner through in-classroom coaching,	\$1,126,377.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>student data chats, English Learner focused trainings, etc. (Academic Deans and Curriculum &amp; Assessment coordinator).</p> <p>Instructional Assistants: Continue to fund qualified instructional assistants to support student achievement and implementation of tier one interventions for universal access/small group instruction. Whenever possible recruit and hire bilingual (Spanish/English) personnel.</p>		
<b>2.2</b>	Social/Emotional and Wellness Support Staff and Services	<ul style="list-style-type: none"> <li>• Continue to fund student service managers (SSM) to provide behavioral support, facilitate schoolwide activities, and promote student motivation and school connectedness.</li> <li>• Continue to fund a School-based Therapist to support the social-emotional needs of secondary students.</li> <li>• Continue to provide site level student counseling services to include: conflict management, social emotional support, and college and career awareness.</li> <li>• Maintain additional school psychologist (1.0 FTE) to provide increased/ improved services such as: tier two behavior supports, crisis support, risk assessment, and student achievement.</li> <li>• Support counselor collaboration to review/revise and/or re-establish a social-emotional wellness plan for students to include Social-Emotional Learning in the classroom.</li> <li>• Support the ASP inquiry process/work to identify/solidify a K-12 Multi-Tiered Systems of Support (MTSS) action plan.</li> <li>• Explore the possibility and needs to hire district/site personnel to strengthen/align and implement the Mental Wellness plan support along with tiered systems of supports.</li> <li>• Provide necessary materials to support social/emotional and wellness services.</li> </ul>	\$689,684.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Special Education	<ul style="list-style-type: none"> <li>Continue to fund the necessary special education staff (Director of Special Education Services, Psychologists, RSP, Special Day Class, Speech, Instructional Assistants, etc.) to ensure mandated Special Education Services are delivered.</li> <li>Support 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.</li> <li>Support teacher collaboration for curriculum alignment and/or modifications, as needed.</li> <li>Provide additional supports (staff, materials, time, etc:) as needed to ensure proper implementation of the CDE approved 2019-20 Special Education Targeted Review Plan which focuses on improving the outcomes for Students with Disabilities in the following areas: Mathematics Achievement (State Performance Plan Indicator 3c) , Suspension Rate (State Performance Plan Indicator 4a), Post Secondary Outcomes - Higher Education (State Performance Plan Indicator 14a), Post Secondary Outcomes - Higher Education or Competitive Employment (State Performance Plan Indicator 14b).</li> </ul>	\$1,404,306.00	No
2.4	Supplemental Materials	<ul style="list-style-type: none"> <li>Purchase supplemental materials, services and/or 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.</li> </ul>	\$152,593.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide funding to purchase individualized learning software and related materials to support student achievement in literacy, ELD, and mathematics.</li> <li>• Explore and purchase online platform/software, materials, and supplies to facilitate the proper implementation and monitoring of student progress in the three domains of a tiered systems of supports (MTSS): Academics, Behavior, and Student Well-being.</li> </ul>		
<b>2.5</b>	EL Support	<ul style="list-style-type: none"> <li>• Provide teacher support in the form of professional development, data analysis and collaboration time to enhance their understanding and instructional practices to meet the needs of English learners.</li> <li>• In collaboration with the District's EL Coordinator, establish a plan to increase awareness of the RPS EL Master Plan and/or the CA EL Roadmap (i.e. professional development and/or mini-training opportunities) to increase awareness with respect to local and state EL initiatives and policies.</li> <li>• Revisit/revise and implement site level actions plans for English Learners (newcomers and LTELs).</li> <li>• Establish/consider an inquiry focus group to assess and establish a comprehensive charter-wide (7th-12th) support program for English Learners.</li> <li>• Continue to support a Teacher on Special Assignment position to oversee all mandated/required services for English Learners inclusive of: administration of the English Learner state test (ELPAC), including substitute teachers; redesignation process (RFEP), monitor RFEP students' progress towards proficiency in the Common Core State Standards for four years.</li> <li>• Review, modify, and implement a plan to address the needs of Long-term English Learners. Implementation of designated ELD classes.</li> </ul>	\$136,127.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide additional staff, services, &amp; materials needed to effectively support English Learner Students.</li> <li>• Identify and provide multiple supports for newcomer students such as digital language learning software or applications.</li> <li>• Continue to provide bilingual staff for the district and school office to support Spanish speaking parents/families.</li> <li>• Ensure all English learner students receive Designated English Language Development (ELD).</li> <li>• Explore means and possibilities of hiring a second Teacher on Special Assignment to provide EL focused support for teachers of English Learners (i.e. coaching, co-planning, co-teaching) and for newcomer students. This would be an EL Coach/TOSA.</li> </ul>		
<b>2.6</b>	Intervention	<ul style="list-style-type: none"> <li>• Continue to fund academic support programs and/or school site intervention plans in order to increase student achievement. Specific plans vary by school site needs and may include Learning Lab, reading intervention, math tutoring, before and after school support, etc.</li> <li>• Implement all WASC actions related to intervention.</li> <li>• Reinstate and enhance tutoring services/practices as per pre-pandemic.</li> <li>• Explore/research and implement a charter-wide Independent Study program and/or software for students who benefit from a non-traditional school setting.</li> </ul>	\$37,728.00	Yes
<b>2.7</b>	After School Support and Summer School Program	<p>After School Support:</p> <ul style="list-style-type: none"> <li>• Continue to provide Boys &amp; Girls Club program to support academic achievement, enrichment, and afterschool care for students.</li> </ul>	\$64,596.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Explore additional agency to partner with to increase/enhance the level of support and opportunities provided for students (i.e. tutoring services, academic clubs, self-paced online programs/software, etc.)</li> <li>Explore the possibility of expanding services across Secondary sites, if possible.</li> </ul> <p>Summer School Program:</p> <ul style="list-style-type: none"> <li>In partnership with local agencies provide summer learning experience to support/address accelerated learning.</li> <li>Establish and implement a summer school program to support students in need (i.e. Credit Recovery; D-validation)</li> <li>For both after school and summer programs, explore how to best utilize the resources provided through the Expanded Learning Opportunity Plan (ELOP) grant.</li> </ul>		
2.8	Student Engagement	<p>Systems of Support:</p> <ul style="list-style-type: none"> <li>Explore/identify and implement a charter-wide tiered system of support for chronically absent students (i.e. Multi-tiered Systems of Support (MTSS); Positive Behavior Intervention Support (PBIS); etc.).</li> <li>Provide the necessary support to ensure proper implementation of charter-wide policies and procedures such as SARB as well as record keeping in our student information system (SchoolWise).</li> <li>Refine systems of support for Foster Youth and Homeless students to ensure the charter is adhering to state mandates, and most importantly, the students receive have access to and receive the necessary supports.</li> </ul> <p>Alternatives to Suspensions:</p> <ul style="list-style-type: none"> <li>Continue to explore alternatives to suspensions.</li> <li>Provide professional development on alternative measures to suspension.</li> </ul>	\$20,338.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Revisit the purpose, need, and effectiveness of our current practices including and not limited to Saturday School.</li> </ul> <p>Secondary Engagement:</p> <ul style="list-style-type: none"> <li>Provide opportunities for High School students to enroll in college credit courses through ongoing collaboration with local universities.</li> <li>Explore partnerships with local agencies such as Regional Occupational Program to provide opportunities for High School to have access to career technical courses.</li> </ul>		

## 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.

Roseland Charter made every effort to implement the actions/services outlined in Goal 2 despite some of the challenges we continued to face related to the COVID pandemic. Some differences in planned actions and actual implementation revolved included: staffing (2.1 and 2.5), and after school programs (2.7). Hiring and maintaining staff across the state was a challenge during the 2021-22 school year. To that end, Roseland Charter functioned throughout the school year with multiple unfilled positions such as instructional assistants as well as certificated staff to support English Learners, and specifically newcomers. After school programs and/or enrichment opportunities were also affected by the staff shortage. Instructional Assistants (IA) also support with supervision during the school day and to some extent after school. This meant that with less IAs, we had less or limited resources for supervision which at times resulted in less activities/opportunities offered for students.

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.

The material differences between the budgeted and estimated actual expenditures for Goal 2 reflect a negative difference of -\$146,377. This is not a surprise given the continuous challenges we faced during the 2021-22 school year due to the aftermath of the pandemic. The challenges required Roseland Charter to further increase/improve services in all the areas of this goal: academics and social-emotional/wellness supports. The actions with significant difference in cost included: academic and social-emotional support staff, special education program, supplemental materials, after school, intervention, and summer school programs. While the original actions identified were already identified as contributing to improved and/or increased services, the additional cost is a reflection of an additional increased to those services: students had access to additional counseling services throughout the school day, after school programs such as Boys &

Girls Club were reinstated, summer School and credit recovery programs were made available to students in need of making up credits, and much more.

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

For the 2021- 2022 school year, Roseland Charter funded multiple positions necessary to provide the supports needed in the area of behavior and social-emotional/wellness. These positions include: Student Services Managers (SSM); additional Social-emotional Counselors; School Psychologist; School-based Therapist. With respect to academic supports, Roseland Charter continued to provide site-based interventions, summer school, and credit recovery programs. Specifically for language acquisition support, online programs/software were made available for English Learners/Newcomers. All of these demonstrated to be effective as students received the appropriate and needed supports as expressed by our educational partners via the LCAP development process and engagement opportunities.

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.

For the 2022 - 2023, most of the metrics, actions and services outlined in Goal 2 will continue to be implemented. Some minor changes, modifications and or additions include the following: parent survey metric (CA Healthy Kids Survey is being replaced by YouthTruth Survey; Social/Emotional Support Staff and Services (2.2 - support ASP work with respect to tiered systems of support, and enhance Mental Wellness plan); Special Education (2.3 - support collaboration, planning, and curriculum alignment and/or modification); Supplemental Materials (2.4 - Purchase online platform/software to record, identify, and monitor student needs and supports); EL support (2.5- provide coaching support for teachers and/or identify an EL point person at each site to align and mainstream supports vertically and horizontally); intervention support (2.6 - reinstate tutoring services and explore charter-wide Independent Studies programs); after school support (2.7- enhance/increase current practices as well as establish summer school and credit recovery programs); student engagement (2.8 - enhance and/or establish a Multi-tier Systems of Support (MTSS) to properly monitor and improve chronic absenteeism and continue to explore alternatives to suspension starting with re-evaluating the effectiveness of Saturday School).

**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

Goal #	Description
3	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.

An explanation of why the LEA has developed this goal.

The goal was developed based on input from our educational partners and ensuring state priorities are met. All of our partners want the school to be welcoming, safe, well maintained and able to function properly as a business. 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 partners' 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 component necessary for running schools that people enjoy visiting, that are safe, and that are beautiful.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SCHOOL CONNECTEDNESS % of students are happy to be at school (most or all)	(2019-2020 CHKS average 7th,9th and 11th) 62% happy to be at school	Metric discontinued			75%+ of students are happy to be at school
% of students who have high levels of school connectedness	67% high levels of school connectedness				75%+ high levels of school connectedness

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>FAMILY ENGAGEMENT</p> <p>% of parents considered "contactable" in ParentSquare</p> <p>% of parents who feel they are "greeted warmly when they call or visit school."</p> <p>% of MS parents attended parent conferences</p> <p>Completion of the "Family Engagement Local Indicator"</p>	<p>98% contactable</p> <p>84% greeted warmly</p> <p>80% of MS parents attended parent conferences</p> <p>"Met" - Family Engagement Local Indicator</p>	<p>Parent Square: 98% contactable</p> <p>YouthTruth Family Survey (Jan. 2022):</p> <p>Engagement</p> <p>Percent of families that feel engaged, informed, included, represented and empowered:</p> <p>MS: 68%</p> <p>HS: 63%</p> <p>Relationships</p> <p>Percent of families indicating there is a sense of respect, caring and accessibility between school staff, students and parents:</p> <p>MS: 90%</p> <p>HS: 72%</p> <p>Attendance at parent conferences</p> <ul style="list-style-type: none"> <li>RAMS: Fall 98%; Winter 90%</li> </ul> <p>2021 Family Engagement Local Indicator Reporting:</p>			<p>98% or higher contactable on ParentSquare</p> <p>95% or greater of parents feel "greeted warmly when they call or visit school."</p> <p>100% of MS parents attend parent conferences (Fall+Winter)</p> <p>Met Completion of parent engagement local indicator</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		"Met"			
SCHOOL SAFETY % of 7th,9th and 11th grade students feel safe at school	(CHKS 2019-2020) 71% feel safe	YouthTruth Student Survey - Safety (Jan. 2022)  Percent of students that feel safe during school MS: 69% HS: 65%			90% or greater of students feel safe at school
SUSPENSION RATE % suspension rate (2019 Dashboard)	5.9% (CA Dashboard 2019)	3% (Schoolwise - Jan. 2022) 6% (Schoolwise - May 2022)			>5%
EXPULSION RATE % expulsion rate	0% expulsion rate	0% (Schoolwise - Jan. 2022)			0%
FACILITIES INSPECTION REPORT (FIT Report) # instances where facilities do not meet the "good repair" standard (Local Indicator) % of schools meet the overall "good" or "exemplary" rating.	0 facilities do not meet "good repair"  100% overall "good" or "exemplary"	0 (zero) facilities do not meet "good repair"  100% overall "exemplary"			0 facilities do not meet "good repair"  100% overall "good" or "exemplary"

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<b>SCHOOL CONNECTEDNESS</b>  % fo students who enjoy school most of the time % of students who feel part of the school community	YouthTruth Student Survey- Jan. 2022  Middle School: <ul style="list-style-type: none"> <li>Enjoy school most of the time: 55%</li> <li>Feels part of the school community: 70%</li> </ul> High School: <ul style="list-style-type: none"> <li>Enjoy school most of the time: 46%</li> <li>Feels part of the school community: 46%</li> </ul>	Established baseline			YouthTruth Student Survey- Jan. 2022  Middle School: <ul style="list-style-type: none"> <li>Enjoy school most of the time: 80%</li> <li>Feels part of the school community: 90%</li> </ul> High School: <ul style="list-style-type: none"> <li>Enjoy school most of the time: 80%</li> <li>Feels part of the school community: 90%</li> </ul>
<b>School Safety</b> % of students that feel safe during school	YouthTruth Student Survey - Safety (Jan. 2022)  Percent of students that feel safe during school MS: 69% HS: 65%	Established Baseline			YouthTruth Student Survey - Safety (Jan. 2022)  Percent of students that feel safe during school MS: 80 HS: 80%

## Actions



Action #	Title	Description	Total Funds	Contributing
3.1	Welcoming and Equitable School Culture	<ul style="list-style-type: none"> <li>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.</li> <li>Utilize YouthTruth survey results to inform how to increase the level of school connectedness as relationships/sense of belonging among our teachers, students and families.</li> <li>Provide ongoing culturally responsive training and collaboration time for staff on effective family engagement strategies.</li> <li>Establish parent workshops to support parents/families understand how to navigate the american school system, parent rights, and how to communicate with site staff (principal, teachers, etc:).</li> <li>Support the development and implementation of the MTSS action plan inclusive of: professional development opportunities, conferences, supplies, services, etc:.</li> <li>Establish Parent Resource Center for RPS to support and provide resources to our families.</li> </ul>	\$35,450.00	Yes
3.2	Family Engagement	<p>Communication with parents/families:</p> <ul style="list-style-type: none"> <li>Utilize Parent Square as a two-way communication at the district, site and classroom level.</li> <li>Continue to implement monthly Parent Club Meetings at each school site to inform parents of school wide events, educational goals, and how to support their child(ren)'s education.</li> <li>Continue with a second round of parent conferences for parents of middle school students needing additional support in order to increase parent communication related to student</li> </ul>	\$222,681.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>achievement, educational goal setting, and supporting learning in the home.</p> <p>School-wide events:</p> <ul style="list-style-type: none"> <li>• Conduct school wide events that promote a strong school culture &amp; increased student and family engagement (e.g. Graduation, Portfolio Day, Prom, Grad Night, Family BBQ, Senior Awards Night, Scholarship Interviews, Career Day, etc.).</li> <li>• Continue to utilize the Communities Relations Coordinator to support related school-wide events as well as parent/family communication.</li> </ul> <p>School Connectedness:</p> <ul style="list-style-type: none"> <li>• Provide ongoing culturally responsive training and collaboration time for staff on effective family engagement strategies.</li> <li>• Encourage and support all parents, and especially parents of students with disabilities to participate in district/school-based committees and/or decision making groups such as the School Site Council (SSC), District English Learner Advisory Committee (DELAC), Community Advisory Committee, etc:</li> <li>• Provide ongoing parent workshops to address needs as identified by YouthTruth Survey, and/or other data points (i.e. social emotional learning, behavior supports, supporting students at home, etc:).</li> <li>• Continue to partner with Santa Rosa Violence Prevention in efforts to provide our families and students with additional services and resources.</li> <li>• Continue to fund the Director of the Whole Child.</li> </ul>		
3.3	Safety	<ul style="list-style-type: none"> <li>• Provide necessary staff to ensure students are safe on campus (yard duties/instructional assistant supervision, etc:).</li> </ul>	\$11,895.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide training and necessary materials and supplies to properly and effectively implement school safety plans, including preparedness for emergency situations.</li> <li>• Continue partnership with local agencies to provide the necessary measure to ensure our students' safety.</li> <li>• Utilize YouthTruth Survey results to identify areas of need with respect to school safety and provide the necessary supports systems to address the needs.</li> <li>• Continue to support a Safety Coordinator.</li> </ul>		
<b>3.4</b>	Facilities	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Explore means to address facility needs at all sites and especially RCP.</li> </ul>	\$2,707,256.00	No
<b>3.5</b>	Nutrition Services	<ul style="list-style-type: none"> <li>• Continue to offer universal breakfast &amp; healthy lunch options.</li> <li>• Fund cafeteria encroachment.</li> <li>• Explore ways to enhance food services (i.e. partnerships with local agencies, etc:)</li> </ul>	\$100,000.00	Yes
<b>3.6</b>	Transportation	<ul style="list-style-type: none"> <li>• Provide extended transportation services to and from school for students of Roseland Collegiate Prep who need assistance in getting to school.</li> <li>• Explore possibilities of establishing additional bus routes to support after school activities (sports, tutoring, etc:) at RCP.</li> </ul>	\$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Technology (Base)	Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs & implementation of district technology plan, including technology coordinator.	\$360,031.00	Yes
3.8	Operations	<ul style="list-style-type: none"> <li>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 &amp; incentives, etc.</li> <li>Provide funds to pay 1.25% of LCFF to the District (Oversight Fee) including Big Gym.</li> <li>Provide funding to maintain the Roseland School District Board of Trustees (meeting costs, trainings, supplies, and services as needed).</li> </ul>	\$588,750.00	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.

Roseland Charter implemented most all of the actions/services outlined in Goal 3. The one action that was not implemented as planned was action 1.3. This action specifically called out the Equity and Anti-racism ad hoc, indicating it would develop and implement an action plan to promote welcoming, equitable, and safe school culture. The ad hoc did continue due to continuous challenges brought on by the pandemic and new surges. Therefore no plan was developed. However, the charter leadership team committed to simply pause and not necessarily discontinue this much needed action. And to show its commitment, all RPS staff participated in a training titled Courageous Conversations. This was a full day training on equity and anti-racism which was well received.

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.

While three actions of Goal 3 were under budget, the actual expenditures of the remaining actions reflect a total difference of a -\$549,315. That is, the actuals were above what was planned which also resulted in improved or increased services for our students. Returning full time to in-person learning resulted in us identifying areas of needs in the following areas: safety, facilities, technology and operations.

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

The specific actions that were effective in making progress toward Goal 3 include: Equitable School Culture (3.1 - All RSP staff participated in a full day training titled Courageous Conversations); Family Engagement (3.2- provided a 2nd round of parent conferences for middle school students where we had 90% participation rate, successfully hosted Family BBQ (In-Person) at each of our school sites as well as zoom parent meetings, and we hired a Director of the Whole Child); Safety (3.3 - we provided sites with sufficient Emergency Buckets (one per classroom) for use in the case of a lockdown situation). All of the above listed contributed to our progress in ensuring a safe, equitable and inclusive learning environment, welcoming school culture, and services that support our daily operations.

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.

For 2022 - 2023, Roseland Charter will continue with the identified actions and services. It will, however, make some modifications and/or additions to increase and/or improve such services which include and are not limited to: Welcoming School Culture (3.1- utilizing YouthTruth survey results to identify area of needs and/or strengths, provide ongoing culturally responsive training, parent workshops, and establish a Parent Resource Center); Parent Engagement (3.2- support parents to participate in school events and decision making committees, continue to fund a Director of the Whole Child); Transportation (3.6 - Explore possibilities of establishing additional bus routes to support after school activities at RCP).

**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]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,256,515.00	

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

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
33.52%	27.53%	\$3,319,702.04	61.05%

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.

All actions/services planned across the entire school to support all students consist of research-based practices/strategies proven to be effective. In addition, such actions/services are also principally directed to serve our unduplicated students while serving and supporting all our students. Below, we outline statistics, conditions, and circumstances demonstrating the needs of our unduplicated groups as well as the specific actions/services principally directed to support and meet those needs.

**PRINCIPALLY DIRECTED TO ENGLISH LEARNERS:** Overall, we need to improve/increase the educational outcomes and opportunities of our English Learners.

**Needs, Conditions, Circumstances:** The following statistics represent our needs, conditions, and/or circumstances for which these services

- 29% of our school community are English Language Learners (386 students).
- 89% of our total students have a primary language of Spanish.
- 53% of English Learners are making progress towards English Language Proficiency according to the CA 2019 Dashboard.
- 19% of English Learners (72 students) were considered LTEL (Long Term English Learner) (SchoolWise 2022).
- 28% of English Learners (108 students) are considered AT Risk of Becoming LTEL (SchoolWise 2022).
- 47% of English Learners (180) are considered At Risk or LTEL (SchoolWise 2022).

- On the 2019 CA Dashboard for ELA Academic Indicator (grades 3-8,11): English Learners were 24 points below standard. When comparing to "all students" we notice "all students" are at 2 points below standard, demonstrating a performance gap between English Learners and all students.

#### Actions/services:

- Utilize inquiry process/work to help determine action plans to support achievement of English Learners (LCAP 1.2)
- Provide professional develop focused on improving educational outcomes for English Learners (LCAP 1.3)
- Provide Supplemental Materials/Software (LCAP Action 2.4)
- Provide EL Support (LCAP Action 2.5) by implementing ELD action plan, providing additional staff, providing bilingual school office staff, translation services to families, implement plan to address needs of long-term English Learners.
- Provide Site Based Intervention (LCAP Action 2.6) academic and language support

#### Expected Outcomes

- 5% increase in the percent of students who are at a "Percentile Rank" of 50th and above according to "Consolidated Summary Report" in STAR Reading
- 5% increase in the percent of students who are considered "proficient" according to "Consolidated State Performance Report" in STAR Reading
- 5% increase in the percent of students reaching reclassification

### PRINCIPALLY DIRECTED TO LOW-INCOME AND FOSTER YOUTH STUDENTS

#### Needs, Conditions, Circumstances:

- 87.8% of our community is low-income, 0.6% are Foster Youth (2021 CA Dashboard)
- On the CA Dashboard for ELA Academic Indicator (grades 3-8,11) low-income students were 5 point below standard. When comparing to "all students" we notice "all students" are at 2 points below standard, demonstrating a very small performance gap between low-income students and all students.
- Low-income students were disproportionately impacted by COVID-19
- Low-income students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

#### Actions

- Utilize inquiry process/work to help determine action plans to support achievement of low-income students (LCAP 1.2)
- Provide professional develop focused on improving educational outcomes for low-income students (LCAP 1.3)
- 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 (LCAP 2.1) instructional assistants, academic deans and curriculum and assessment coordinator.
- Provide Social/Emotional Support staff and services (LCAP 2.2). Low-income students have additional needs to address (basic needs, counseling, and support)
- Provide Site Based Intervention (LCAP Action 2.6) provides intervention/tutoring, math and/or Reading/Language Arts tutoring based on site determined needs
- 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

- School Growth Percentile (SGP) on STAR: 50%+ for Reading
- 75% or more of 7th,9th and 11th grade students have a high level of school connectedness

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

Roseland Charter is continuing the services from the last few years because they have proven effective for our unduplicated pupils. Each of the actions (1.2, 1.3, 1.4, 1.7, 1.8, 1.9, 2.1, 2.2, 2.4, 2.5, 2.6, 3.2, 3.5, 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 has increased in quality as demonstrated by the following data points:

- On the CA Dashboard for ELA Academic Indicator: English Learners were 24 points below standard and low-income students were 5 points below standard. However, when we compare to the state we see that English Learners were 45 points below standards and low-income students were 30 points below standard. These student groups are scoring higher than the state.
- Our English Learners increased 7 points on the 2019 ELA Academic Indicator
- The percentage of low-income students who met or exceeded the standard for ELA CAASPP was 8% greater for our site than state level data for low-income students.
- The percentage of EL students who met or exceeded the standard for ELA CAASPP was 7% greater for our site than state level data for low-income students.



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.

Roseland Charter first anticipated receiving \$4,040,613 in Supplemental/Concentration funds for the 2021-22 school year. Through the Budget Act 2021, this amount increased by \$192,341 for a total of \$4,232,954. Unfortunately, this was not the case with LCFF dollars. The amount planned and received decreased by \$141,429 from \$16,250,854 to \$16,109,425. To that end, the total funds received to support the actions and services for the 2021-22 LCAP increased slightly by \$50,912 from \$20,291,467 to \$20,342,279. As such, Roseland Charter continues to use LCFF and Supplemental/Concentration funds to ensure continuity of services as per the goals and actions outlined in our 2021-22 LCAP which include and are not limited to: Action 2.1 - Provide Academic Support Staff dedicated to improving educational outcomes for struggling students (instructional assistants, academic deans and curriculum and assessment coordinator); 2.2 - Provide Social/Emotional Support staff and services to Low-income students who have additional needs to address (basic needs, counseling, and support); 2.5 - Provide additional EL support staff to address the needs of our ELs in the classroom, and bilingual school office staff to support the needs of our Spanish Only speaking families.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	13:1359
Staff-to-student ratio of certificated staff providing direct services to students	N/A	24:453

## 2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$16,235,670.00	\$1,991,211.00		\$508,721.00	\$18,735,602.00	\$13,651,701.00	\$5,083,901.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Base Staffing	All	\$9,011,023.00			\$164,000.00	\$9,175,023.00
1	1.2	Accelerated School Plus and School Governance /Decision Making Process	English Learners Foster Youth Low Income	\$36,750.00				\$36,750.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	\$214,861.00			\$71,212.00	\$286,073.00
1	1.4	Implementation of the Standards	English Learners Foster Youth Low Income	\$31,426.00			\$13,423.00	\$44,849.00
1	1.5	Literacy and Curriculum Alignment	All					\$0.00
1	1.6	Instructional Materials	English Learners Foster Youth Low Income	\$4,879.00	\$259,031.00		\$34,838.00	\$298,748.00
1	1.7	Enrichment	English Learners Foster Youth Low Income	\$518,823.00			\$19,864.00	\$538,687.00
1	1.8	Technology	English Learners Foster Youth Low Income	\$159,088.00				\$159,088.00
1	1.9	College and Career	English Learners Foster Youth Low Income	\$413,572.00				\$413,572.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Elementary Base Funds	Homeschool/Independent Program Students					\$0.00
1	1.11	Elementary Sup/Con	Homeschool/Independent Study Students					\$0.00
2	2.1	Academic Support Staff	English Learners Foster Youth Low Income	\$1,126,377.00				\$1,126,377.00
2	2.2	Social/Emotional and Wellness Support Staff and Services	English Learners Foster Youth Low Income	\$689,684.00				\$689,684.00
2	2.3	Special Education	Students with Disabilities	\$4,126.00	\$1,400,180.00			\$1,404,306.00
2	2.4	Supplemental Materials	English Learners Foster Youth Low Income	\$35,122.00			\$117,471.00	\$152,593.00
2	2.5	EL Support	English Learners	\$58,115.00			\$78,012.00	\$136,127.00
2	2.6	Intervention	English Learners Foster Youth Low Income	\$37,728.00				\$37,728.00
2	2.7	After School Support and Summer School Program	English Learners Foster Youth Low Income	\$64,596.00				\$64,596.00
2	2.8	Student Engagement	English Learners Foster Youth Low Income	\$20,338.00				\$20,338.00
3	3.1	Welcoming and Equitable School Culture	English Learners Foster Youth Low Income	\$35,450.00				\$35,450.00
3	3.2	Family Engagement	English Learners Foster Youth Low Income	\$212,780.00			\$9,901.00	\$222,681.00
3	3.3	Safety	English Learners Foster Youth Low Income	\$11,895.00				\$11,895.00
3	3.4	Facilities	All	\$2,375,256.00	\$332,000.00			\$2,707,256.00
3	3.5	Nutrition Services	Low Income	\$100,000.00				\$100,000.00
3	3.6	Transportation	Low Income	\$125,000.00				\$125,000.00
3	3.7	Technology (Base)	English Learners Foster Youth	\$360,031.00				\$360,031.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.8	Operations	All	\$588,750.00				\$588,750.00

## 2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$12,696,541	\$4,256,515.00	33.52%	27.53%	61.05%	\$4,256,515.00	0.00%	33.52 %	<b>Total:</b>	\$4,256,515.00
								<b>LEA-wide Total:</b>	\$4,256,515.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.2	Accelerated School Plus and School Governance /Decision Making Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$36,750.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$214,861.00	
1	1.4	Implementation of the Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$31,426.00	
1	1.6	Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,879.00	
1	1.7	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$518,823.00	
1	1.8	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$159,088.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	College and Career	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$413,572.00	
2	2.1	Academic Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,126,377.00	
2	2.2	Social/Emotional and Wellness Support Staff and Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$689,684.00	
2	2.4	Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,122.00	
2	2.5	EL Support	Yes	LEA-wide	English Learners	All Schools	\$58,115.00	
2	2.6	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,728.00	
2	2.7	After School Support and Summer School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,596.00	
2	2.8	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,338.00	
3	3.1	Welcoming and Equitable School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,450.00	
3	3.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$212,780.00	
3	3.3	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,895.00	
3	3.5	Nutrition Services	Yes	LEA-wide	Low Income	All Schools	\$100,000.00	
3	3.6	Transportation	Yes	LEA-wide	Low Income	All Schools	\$125,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.7	Technology (Base)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$360,031.00	

## 2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$16,889,586.00	\$16,897,688.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Basic Staffing	No	\$8,633,393.00	\$8,658,698.00
1	1.2	Accelerated Schools Plus (ASP)	Yes	\$5,480.00	\$4,100.00
1	1.3	Professional Development	Yes	\$305,924.00	\$252,706.00
1	1.4	Implementation of the Standards	Yes	\$37,910.00	\$27,938.00
1	1.5	Literacy	Yes	\$3,000.00	\$1,000.00
1	1.6	Instructional Materials	No	\$236,137.00	\$356,106.00
1	1.7	Enrichment	Yes	\$428,613.00	\$425,185.00
1	1.8	Technology	Yes	\$375,351.00	\$156,687.00
1	1.9	College and Career	Yes	\$600,617.00	\$475,673.00
1	1.10	Elementary Base Funds	No	\$639,305.00	\$1,800.00



Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Elementary Sup/Con	Yes	\$156,787.00	\$156,787
2	2.1	Academic Support Staff	Yes	\$786,679.00	\$824,800.00
2	2.2	Social/Emotional Support Staff and Services	Yes	\$787,792.00	\$682,268.00
2	2.3	Special Education	No	\$1,185,264.00	\$1,347,910.00
2	2.4	Supplemental Materials	Yes	\$62,257.00	\$95,424.00
2	2.5	EL Support	Yes	\$79,031.00	\$66,473.00
2	2.6	Intervention	Yes	\$5,000.00	\$8,473.00
2	2.7	After School Support/ Summer Programming	Yes	\$5,000.00	\$19,000.00
2	2.8	Student Engagement	Yes	\$4,000.00	\$300.00
3	3.1	Welcoming and Equitable School Culture	Yes	\$25,000.00	\$39,357.00
3	3.2	Family Engagement	Yes	\$221,640.00	\$199,723.00
3	3.3	Safety	Yes	\$10,000.00	\$13,262.00
3	3.4	Facilities	No	\$1,176,157.00	\$1,945,995.93

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.5	Nutrition Services	Yes	\$100,000.00	\$100,00.00
3	3.6	Transportation	Yes	\$225,000.00	\$225,000.00
3	3.7	Technology (Base)	No	\$153,585.00	\$230,497.00
3	3.8	Operations	No	\$640,664.00	\$672,526.00

## 2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,302,956	\$3,685,211.00	\$3,141,726.00	\$543,485.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Accelerated Schools Plus (ASP)	Yes	\$5,480.00	\$4,100.00	0%	0%
1	1.3	Professional Development	Yes	\$242,922.00	\$208,417.00	0%	0%
1	1.4	Implementation of the Standards	Yes	\$37,910.00	\$15,521.00	0%	0%
1	1.5	Literacy	Yes	\$3,000.00	\$1,000.00	0%	0%
1	1.7	Enrichment	Yes	\$428,613.00	\$405,321.00	0%	0%
1	1.8	Technology	Yes	\$336,613.00	\$156,687.00	0%	0%
1	1.9	College and Career	Yes	\$380,617.00	\$402,308.00	0%	0%
1	1.11	Elementary Sup/Con	Yes	\$156,787.00	\$156,787	0%	0%
2	2.1	Academic Support Staff	Yes	\$786,679.00	\$824,800.00	0%	0%
2	2.2	Social/Emotional Support Staff and Services	Yes	\$645,561.00	\$291,056.00	0%	0%
2	2.4	Supplemental Materials	Yes	\$26,150.00	\$23,949.00	0%	0%
2	2.5	EL Support	Yes	\$49,140.00	\$56,793.00	0%	0%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	Intervention	Yes	\$5,000.00	\$300.00	0%	0%
2	2.7	After School Support/ Summer Programming	Yes	\$5,000.00	\$19,000.00	0%	0%
2	2.8	Student Engagement	Yes	\$4,000.00	\$300.00	0%	0%
3	3.1	Welcoming and Equitable School Culture	Yes	\$25,000.00	\$39,357.00	0%	0%
3	3.2	Family Engagement	Yes	\$211,739.00	\$199,723.00	0%	0%
3	3.3	Safety	Yes	\$10,000.00	\$11,307.00	0%	0%
3	3.5	Nutrition Services	Yes	\$100,000.00	\$100,000.00	0%	0%
3	3.6	Transportation	Yes	\$225,000.00	\$225,000.00	0%	0%

## 2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$12,058,503	\$4,302,956	17.9%	53.58%	\$3,141,726.00	0.00%	26.05%	\$3,319,702.04	27.53%

# 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](mailto: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

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/>.

- **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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> or when adding a new metric.

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.

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 Spans." 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).
  - **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.
  - 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 of 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 had 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 of 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
  - 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)
  - 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 (%)
  - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
  - 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)
  - 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 %)
  - 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)
  - 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)
  - 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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