LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseland School District

CDS Code: 49 70904 0000000

School Year: 2023-24

LEA contact information:

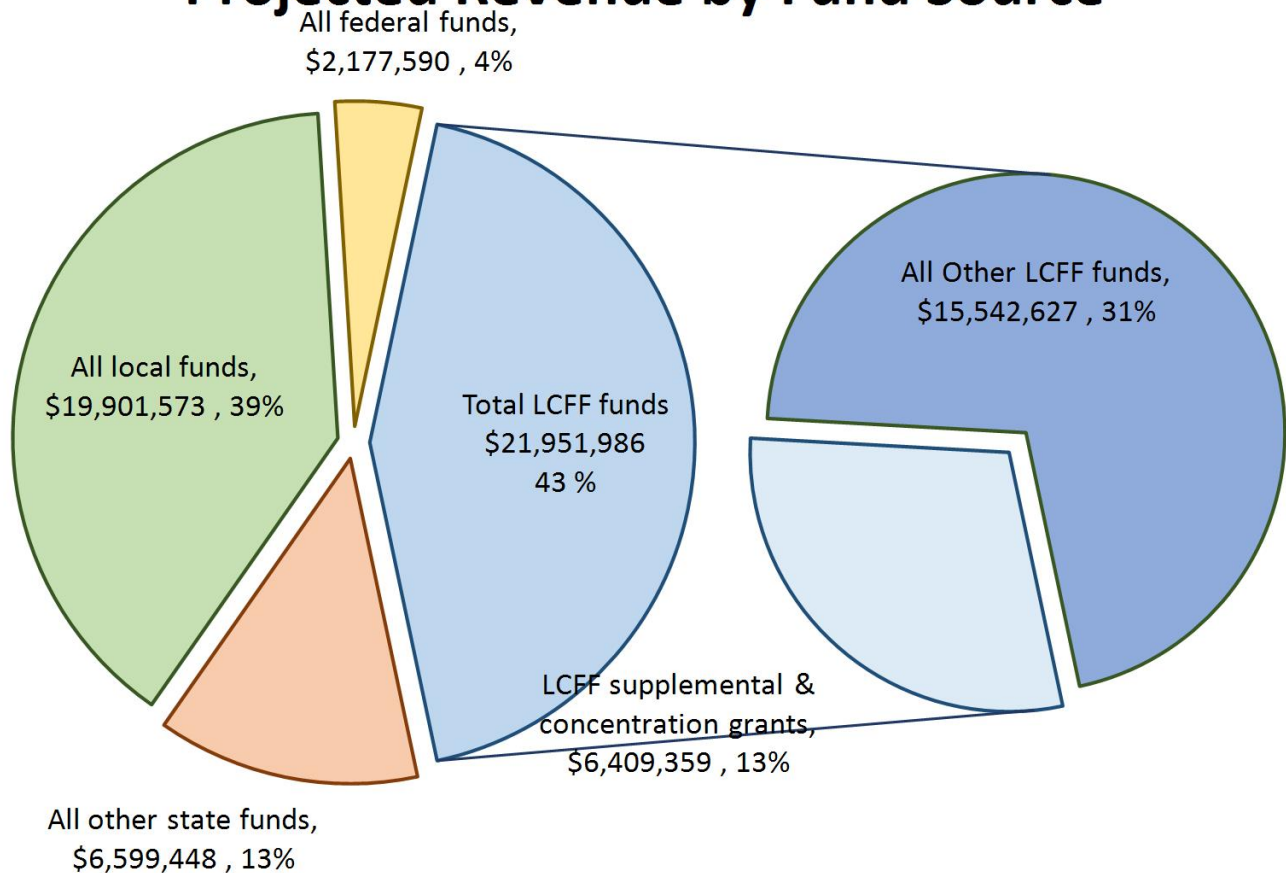Laurie Biggers

Interim Assistant Superintendent

lbiggers@roselandsd.org

(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 2023-24 School Year

Projected Revenue by Fund Source

- All federal funds, $2,177,590 , 4%
- All local funds, $19,901,573 , 39%
- Total LCFF funds $21,951,986 43 %
- All other state funds, $6,599,448 , 13%
- LCFF supplemental & concentration grants, $6,409,359 , 13%
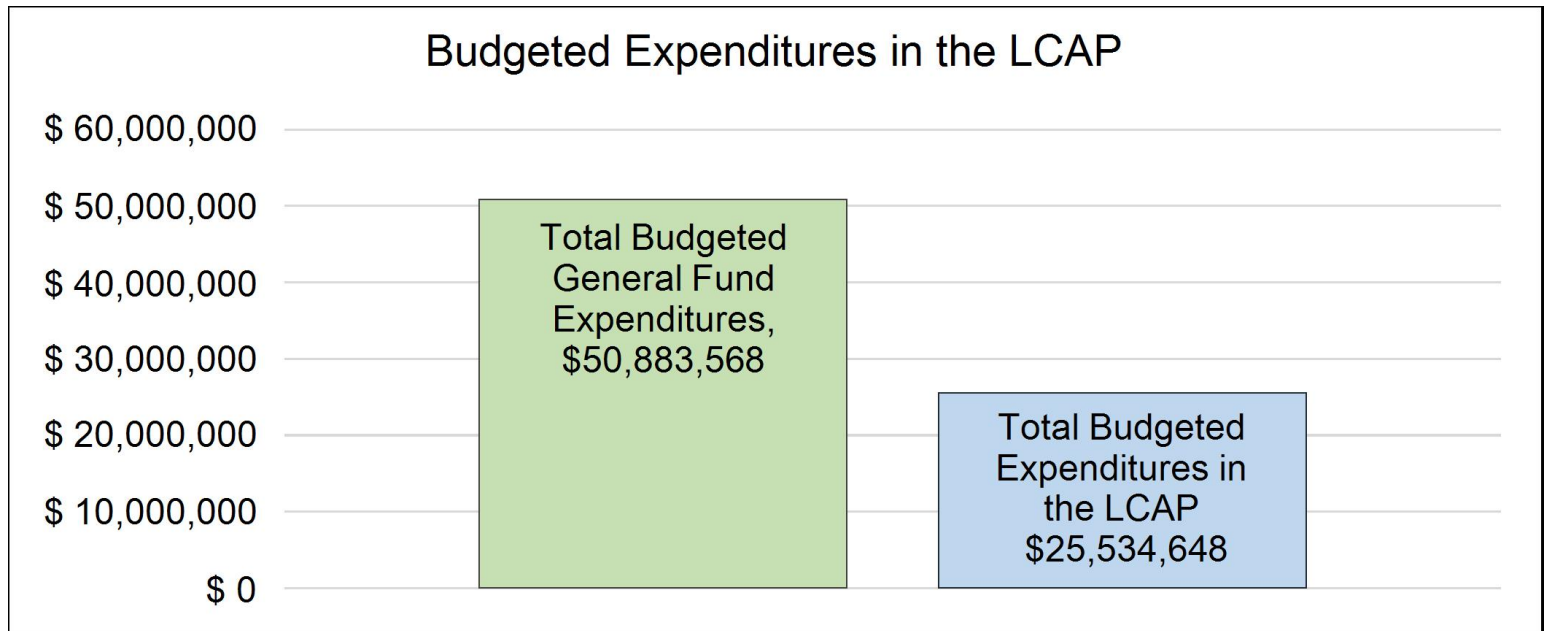- All Other LCFF funds, $15,542,627 , 31%

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

The text description for the above chart is as follows: The total revenue projected for Roseland School District is $50,630,597, of which $21,951,986 is Local Control Funding Formula (LCFF), $6,599,448 is other state funds, $19,901,573 is local funds, and $2,177,590 is federal funds. Of the $21,951,986 in LCFF Funds, $6,409,359 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.

Budgeted Expenditures in the LCAP

$60,000,000	
$50,000,000	Total Budgeted General Fund Expenditures, $50,883,568
$40,000,000	
$30,000,000	
$20,000,000	Total Budgeted Expenditures in the LCAP $25,534,648
$10,000,000	
$0	

This chart provides a quick summary of how much Roseland School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Roseland School District plans to spend $50,883,568 for the 2023-24 school year. Of that amount, $25,534,648 is tied to actions/services in the LCAP and $25,348,920 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures related to COVID pandemic relief funding, Universal meals, and the Expanded Learning Opportunity Program are not included in the LCAP. LCFF funds are also used to supplement revenues (ie. contributions) received from Title 1 and State and Federal Special Ed to support programs intended to provide additional supports to students.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Roseland School District is projecting it will receive $6,409,359 based on the enrollment of foster youth, English learner, and low-income students. Roseland School District must describe how it intends to increase or improve services for high needs students in the LCAP. Roseland School District plans to spend $6,409,359 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 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students
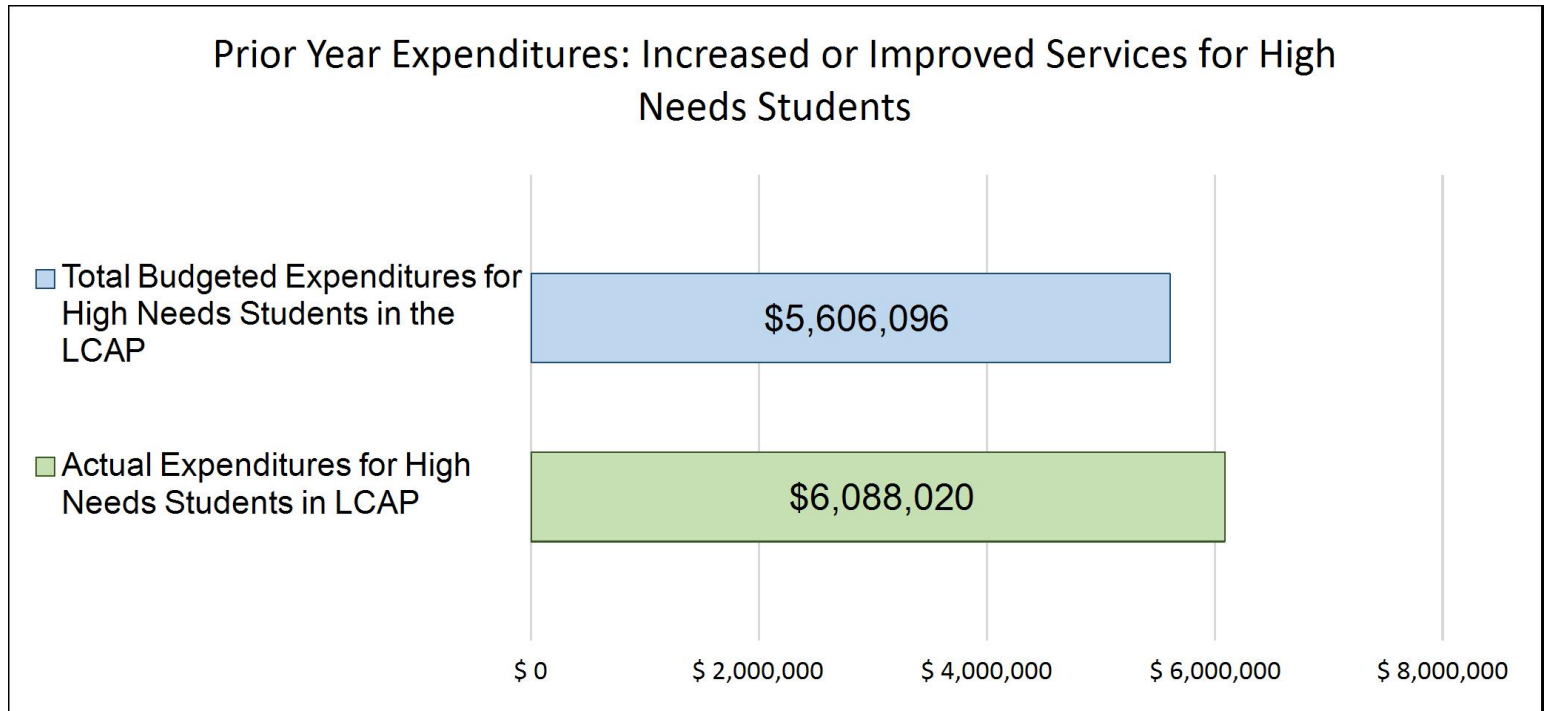
This chart compares what Roseland School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Roseland School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Roseland School District's LCAP budgeted $5,606,096 for planned actions to increase or improve services for high needs students. Roseland School District actually spent $6,088,020 for actions to increase or improve services for high needs students in 2022-23.

Local Control and 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 School District	Laurie Biggers Interim Assistant Superintendent	lbiggers@roselandsd.org (707) 545-0102

Plan Summary [2023-24]

General Information

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

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

Our current demographics are a predominantly English language learner, Latinx population, with 70% English Learners and 66% qualifying as socio-economically disadvantaged.

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

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

The past five years have been a challenging time in our community. We have experienced wildfires, flooding, and the pandemic, which caused us to transition to Distance Learning for an extended period of time. The Roseland area specifically was especially hit hard by the pandemic which caused great trauma in our community. As we move forward, we are actively working on meeting the needs of our students

and families by providing social-emotional supports, trauma-informed teaching practices and learning recovery efforts. Much of what you will see in our LCAP reflects this.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

The 2022 CA Dashboard gives a good snapshot of Roseland School District's successes and challenge areas. Successes include:
- English Learner Progress Indicator: 52% of our ELs have made progress which is 2% higher than the state average.
- We have maintained a lower than the state suspension rate of 2.4%.
- We have met all local indicators.
- There were no local indicators where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. There were no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

Local data from this school year (2022-23) showed that areas of growth/strength included:
- An increase in the percent of students scoring in the 50th percentile or higher on the STAR Reading assessment (from 27% to 39%)
- A decrease in the percentage of students that "need urgent intervention" on STAR Math (from 24% to 21%)
- A large majority of students feeling a strong sense of engagement at school (86%; YouthTruth data)
- An increase in students' access to SEL supports as evidenced through the student YouthTruth survey:
- 59% of students agreed with the statement: "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it." (5% increase from 2022 and 7% better than Sonoma County)
- 58% of students agreed with the statement: "When I'm feeling upset, there is an adult from school I can talk to." (5% increase from 2022 and 9% better than Sonoma County)

On the YouthTruth Student Survey, there are no overall categories that are lower than Sonoma County average.

On the YouthTruth Family Survey, there are no questions that are lower than Sonoma County average. Families reported higher levels than Sonoma County in all overall categories of:
- Engagement (Roseland District 80%, Typical Sonoma County School, 67%)
- Relationships (Roseland District 92%, Typical Sonoma County School 88%)
- Culture (Roseland District 88%, Typical Sonoma County School 79%)
- Communication and Feedback (Roseland District 92%, Typical Sonoma County School 77%)
- Resources (Roseland District 84%, Typical Sonoma County School 69%)
- School Safety (Roseland District 72%, Typical Sonoma County School 60%)

On the YouthTruth Staff Survey, staff reported higher levels than Sonoma County in overall categories of:
- Engagement (Roseland District 88%, Typical Sonoma County School 84%)
- Relationships (Roseland District 93%, Typical Sonoma County School 89%)

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.

CA 2022 Dashboard
- Roseland District scored "low" on the CA Dashboard for ELA with 41.7 points below standard. Our SWD scored "very low" and all other subgroups scored "low".
- Roseland District scored "low" on the CA Dashboard for math with 69.9 points below standard. Our SWD scored "very low" and all other subgroups scored "low".

Chronic Absenteeism
- 43% of our students were chronically absent (from 2022 Dashboard). We are confident with updated COVID quarantine protocols that this number will decline. Additionally, the steps we are planning to take to address these areas are: The district will closely monitor chronic absenteeism and provide additional services as necessary for students at risk of chronic absenteeism. Additional services may include school counseling (action 2.2), assistance with transportation (action 3.6), help accessing community resources (action 2.2), and implementation of a chronic absenteeism plan (action 2.8).

Following CDE compliance requirements, the District developed a Special Education Plan (CIM) targeting greater achievement in ELA for students with disabilities. Increasing time spent by students with disabilities in the least restrictive environment (LRE) is also an area of identified need and an CIM was developed to target this area.

Local data from this school year (2022-23) showed that areas of identified need included:
- The percentage of students scoring as needing "Urgent Intervention" on STAR Reading increased.
- Chronic Absenteeism increased greatly due to COVID; overall attendance rates are significantly lower than pre-pandemic numbers
- YouthTruth data showed an increased need for additional safety measures/precautions (overall safety rating from staff survey is 73% compared to county average of 74%).

The YouthTruth Student Survey shows the following areas need to be prioritized:
- Student sense of belonging (Roseland District overall rating- 36%; Typical Sonoma School- 33%)
- Behavior (17% of students reported that students behave well in class "very often")

- Emotional and mental health (question related to how students feel about life- Roseland District is in the 52nd percentile)

On the YouthTruth Staff Survey, staff reported lower levels than Sonoma County in the overall category of Culture.

Roseland School District was identified as an Additional Targeted and Improvement (ATSI) school due to:
- Roseland Elementary: Chronic Absenteeism, Suspension Rate, English Language Arts, and Mathematics for the following student groups: Students with Disabilities.
- Sheppard Elementary: Chronic Absenteeism for the following student groups: Students with Disabilities
- Roseland Creek Elementary: Chronic Absenteeism, English Language Arts, and Mathematics for the following student groups: Students with Disabilities

The following are the desired outcomes for these student groups:
- Decrease Chronic absenteeism to below 20% (2022 Data: 51.4%)
- Improve ELA SBAC scores to 108 points below or better (2022 Data: 118 below standard)
- Improve Math SBAC scores to 102 points below or better (2022 Data: 112 below standard)

The following actions LCAP describe the ways in which we plan to support these student groups and improve the dashboard indicators:

Chronic Absenteeism & Suspension Rate
2.2 Social-Emotional Support
2.8 Student Engagement
3.1 Welcoming and Equitable School Culture
3.2 Family Engagement
3.3 Safety
3.6 Transportation

ELA & Math
1.3 Professional Development
1.4 Implementation of the Standards
1.5 Literacy
2.1 Academic Support Staff
2.3 Special Education
2.6 Intervention

The following additional sub-actions were added to the LCAP this year based on educational partner engagement and review of the data:
- SARB truancy training for designated district staff
- Additional monitoring and support for students with disabilities who are at risk of being Chronically Absent

- For ELA/Math, use interim assessments and practice tests to teach Students with Disabilities how to avail themselves of Universal Tools, Designated Supports, and Accommodations.
- The district will use the ASP process to form an adhoc to use inquiry to develop a district-wide behavior plan that supports positive behavior interventions and alternatives to suspension.

LCAP Highlights

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

Goal 1: Well-Rounded Educational Program
- Base Staffing
- Accelerated Schools Plus
- Professional Development
- Implementation of the Standards
- Literacy
- Instructional Materials
- Enrichment
- Technology

Goal 2: Academic and Social-Emotional Support
- Academic Support Staff
- Social/Emotional Staff and Services
- Special Education
- Supplemental Instructional Materials/Software
- EL Support
- Intervention
- After School Support
- Student Engagement

Goal 3: Climate, Culture, Operations
- Welcoming School Culture
- Safety
- Family Engagement
- Facilities
- Nutrition Services

- Transportation
- Technology
- 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.

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

Engagement required by CA Education Code 52062:

- Parent Advisory Committee (May 2023): The superintendent presented the LCAP to the Parent Advisory Committee for review and comment. The superintendent responded, in writing, to comments received from the parent advisory committee. The Parent Advisory Committee expressed the importance of working to increase parent involvement, increase opportunities for enrichment and opportunities like camping/outdoor education, and suggested that we reward students for positive behavior with fun field trips.
- Public Notification (June 2023): 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 (does not need to be printed or mailed)
- School Plans: As a single school district, our LCAP serves as our school plan OR The SPSA is developed in conjunction with the School Site Council and is aligned with the LCAP.
- SELPA (May 2023): The superintendent consulted with its special education local plan area administrator(s) to determine that specific actions for Students with Disabilities are included and are consistent with strategies included in the annual assurances support plan for the education Students with Disabilities.
- Public Hearing (June 7, 2023): 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 or annual update to 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)

- LCAP Adoption: Public Meeting (June 14, 2023) 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 where the governing board adopted a budget.

Additional engagement:

Teachers/certificated staff provided input on LCAP in the following ways:
- YouthTruth survey (Jan. 2023)
- Staff LCAP meetings (March 2023)
- LCAP staff survey (April 2023)
- Local bargaining unit meeting (May 2023)

Administrators provided input on the LCAP through Leadership Team Meetings in March, April and May

Students provided input on the LCAP in the following ways:
- YouthTruth survey (Jan. 2023)
- Focus groups meetings (April/May 2023)

Classified staff provided input on the LCAP in the following ways:
- YouthTruth survey (Jan 2023)
- Staff LCAP meetings (March 2023)
- LCAP staff survey (April 2023)

Parents/guardians provided input on the LCAP in the following ways:
- YouthTruth Survey (Jan. 2023)
- DELAC/Parent Advisory Committee Meetings in March, April and May

A summary of the feedback provided by specific educational partners.

- Parent Advisory Committee/District English Learner Parent Advisory Committee: Expressed the importance of working to increase parent involvement, increase opportunities for enrichment and opportunities like camping/outdoor education, and suggested that we reward students for positive behavior with fun field trips.
- School Staff (certificated and classified): The top priority areas for school staff were: student behavior support, social-emotional/mental health support, academic intervention/support and access to enrichment.

- Leadership team members: Prioritized tiered supports for social-emotional wellness/mental health, positive behavioral supports, ensuring coverage/use of super subs, enrichment and the need for additional counselors.
- Students: Student needs/priorities included supporting social-emotional wellness, providing additional counseling support, supporting positive behaviors and providing academic supports.
- Parents: Parents identified the needs to focus on school safety and to increase parent involvement.
- SELPA: Provided guidance regarding requirements related to students with disabilities and the LCAP. Additionally, we have added increased collaboration and data analysis between the General Education and Special Education staff (see action steps 1.3, 1.4, 2.5).

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

All feedback and identified needs provided by educational partners already fit within an LCAP action area. Being the last year in a three-year LCAP cycle there were no significant changes made to the 2023-2024 LCAP, however, there were minor changes that are summarized in the goal analysis section of each goal area.

Based on input from educational partners, the district will maintain the following services:
- Newcomer Support Teacher
- Current Staffing Levels
- Intervention Teachers
- Afterschool Support
- Professional Development
- Technology

Based on input from educational partners, the district will increase/add the following services:
- Additional Social-Emotional Counselors (1 additional per site)
- Set aside additional funding for music/the arts
- Set aside funding to support Sixth Outdoor Education
- Additional PE teacher to improve PE program and ensure prep coverage

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
HIGHLY QUALIFIED TEACHERS % Highly qualified % Misassignments of teachers of EL	100% highly qualified 0% misassignments	100% highly qualified 0% misassignments	100% highly qualified 0% misassignments		100% highly qualified 0% misassignments
IMPLEMENTATION OF STANDARDS Local Indicator on CA Dashboard	"Met" (As measured by the local indicator rubric)	"Met" (As measured by the local indicator rubric)	"Met" (As measured by the local indicator rubric)		"Met" (As measured by the local indicator rubric)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completion of the "Implementation of the Standards Local Indicator" (see detailed report)					
ENGLISH LANGUAGE ARTS % of students scored in the 50th percentile or above (March 2021) on STAR Reading and Early Literacy	19% Reading 22% Early Literacy	27% Reading 26% Early Literacy	39% (March)		25%
MATHEMATICS % of students scored in the 50th percentile or above (March 2021) on STAR Math	35%	34% (May)	26% (March)		40%
SCHOOL CONNECTEDNESS % of 5th grade students have a high level of school connectedness	77% (CHKS, 2019-2020)	78% (CHKS, 2021-22)	N/A		82%+
TECHNOLOGY % of students have access to a technology device	100%	100%	100%		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
COURSE OF STUDY % of students who have access to a broad course of study	100%	100%	100%		100%
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 Act Complaints	100% instructional materials 0 Williams Act Complaints	100% instructional materials 0 Williams Act Complaints		100% instructional materials 0 Williams Act Complaints
EL ACCESS to CA Standards including ELD Standards % of ELs with access to CA Content Standard % of ELs with access to ELD Standards	100% (As measured by the local indicator rubric) 100%(As measured by the local indicator rubric)	100% (As measured by the local indicator rubric) 100% (As measured by the local indicator rubric)	100% (As measured by the local indicator rubric) 100% (As measured by the local indicator rubric)		100% (As measured by the local indicator rubric) 100% (As measured by the local indicator rubric)
CAASPP ELA Distance from Standard	The distance below standard was -24.7	TBD	• 41.7		The district will show 5 points growth in moving towards meeting the standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% met or exceeded standard			32%		each after new baseline data is determined from spring 2022 testing (post-COVID/Distance Learning).
CAASPP Math % met or exceeded standard	The distance below standard was -28.8	TBD	• 69.9 20%		The district will show 5 points growth in moving towards meeting the standard each after new baseline data is determined from spring 2022 testing (post-COVID/Distance Learning).
CAASPP Science CAST % met or exceeded standard	N/A	N/A	12%		Increase 3% annually

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Staffing	• Provide a Highly Qualified Teaching staff to all students. • Provide high quality district and site leadership team (principals & superintendent) • Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, charter-wide, etc.). • Provide school nursing/nursing assistant services. • Maintain district office and school office staff.	$10,084,736.00	No

Action #	Title	Description	Total Funds	Contributing
		• Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards).		
1.2	Accelerated Schools Plus (ASP)	• Conduct Accelerated Schools Process (ASP) inquiry work to help determine districtwide action plans to support student achievement. • Implement ASP action plans. • For the 2023-24 school year, under the umbrella of MTSS, form an ad hoc to develop an action plan focusing on supporting positive student behavior.	$16,313.00	Yes
1.3	Professional Development	• Fund five calendared professional development days to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, Students With Disabilities, and foster youth. • Provide funding necessary to carry out professional development & staff collaboration opportunities to ensure growth and achievement for all students including ELs, low-income, Foster/Homeless Youth, and Students With Disabilities. Topics are prioritized through the Accelerated Schools Process and by district-identified needs. • Fund North Coast Teacher Induction Program (NCTIP).	$343,611.00	Yes
1.4	Implementation of the Standards	• Implement math and ELA assessment plans, including: administration of STAR 360 & other districtwide	$46,226.00	Yes

Action #	Title	Description	Total Funds	Contributing
		assessments, utilization of Illuminate Data Management system, & use of updated common core aligned report cards to meet the needs of all students including ELs, low income, Foster/Homeless Youth, and Students With Disabilities. • Provide focused time for staff collaboration, including designated time for collaboration between special education and general education staff, and data analysis to support differentiation. • Implement science ad hoc action plan/Districtwide adoption of Maker Education.		
1.5	Literacy	• Implement a plan to increase, monitor and support students' independent reading. Provide funds for the following: Accelerated Reader and related supplies, replacement books and/or new books for school or classroom libraries, library materials/supplies. • Provide library time for all classes; fund library assistant positions. • Implement Universal Access action plan.	$201,363.00	Yes
1.6	Instructional Materials	• Purchase & implement standards-based district-adopted curriculum for the core content areas, including replacement/consumable materials. • Classroom Budgets: Provide school site/classroom budgets for basic supplies, materials and services.	$196,842.00	No

Action #	Title	Description	Total Funds	Contributing
1.7	Enrichment	- Provide ongoing enrichment opportunities for students during and after school throughout the year (music and sports, as well as site and teacher determined enrichment opportunities, including a focus on the visual and performing arts and clubs). - Classroom Budgets: Provide funds to augment district/school site and classroom budgets for materials, supplies, services & support that enrich students' education beyond the basics, help pupils attain academic goals and participate in enhanced learning opportunities, such as assemblies and field trips. - Contribute funding to support sixth grade outdoor education.	$443,007.00	Yes
1.8	Technology	- Continue to fund computer lab assistants to provide technology classes and technology support. - Replace technology devices, charging carts, and related technology services according to the replacement schedule in order to maintain student access to technology, which includes: 1:1 access to devices (e.g. Chromebooks) in grades TK-12, Necessary teacher/staff & classroom technology (laptop, printer, document camera, LCD projector, etc.) - Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.).	$357,515.00	Yes

Goal Analysis [2022-23]

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.

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions.

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.

Material differences were as follows:
- 1.1: Costs for basic staffing were more than anticipated due to staff placement on the salary schedule, selected benefits packages, and a large increase in costs for substitute coverage for teachers and other staff.
- 1.2: Costs for Accelerated Schools Plus were less than anticipated. The district was unable to hold as many meetings as typical due to lack of subs.
- 1.3: Costs for professional development were more than anticipated due to increased timesheets/supplemental pay for professional development as well as additional overall staffing costs for calendared professional development days.
- 1.6: Costs were significantly more than anticipated for instructional materials due to the costs of a recent social studies adoption.
- 1.8: Costs for technology were more than anticipated due to increased staffing costs and the need to purchase more hardware than was anticipated.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

1.1 Staffing
- 100% properly credentialed
- 0 misassignment of teachers of English Learners
- 100% of students have access to a broad course of study (local indicator)
- 56% "Does your teacher give you extra help if you need it?" (Youth Truth Student Survey) (7% higher than Sonoma County)

1.2 Accelerated Schools Plus (ASP)
- 3 Adhocs/Workgroups In Progress

1.3 Professional Development
- Over 77 hours of professional development and collaboration time provided (including early release)
- Areas of focus for professional development during 2022-2023: Thinking Maps for New Staff, Social Emotional Learning, ELD, Science of Reading, Trauma Informed and Culturally Responsive Practices, Universal Access, Tier I Reading, Illuminate, & Science Curriculum Implementation
- Local Indicator Report: Implementation of the Standards ("Met")

1.6 Instructional Materials
- 100% of students have access to standards-aligned instructional materials
- 0 Williams Complaints
- "My school has the resources necessary to achieve learning goals." (Youth Truth Survey Family) 85% (2% increase from 2022, 13% higher than the county)

1.7 Enrichment
Attendance Rate (August -February)
- SHP: 92%
- RCE: 90%
- RLA: 93%
Chronic Absenteeism Rate 2022-2023 (August -February)
- SHP: 27%
- RCE: 40%
- RLA: 36%
Overall Engagement category on Youth Truth
- 86% Students (4% decrease from 2022 and 3% better than Sonoma County)
- 80% Families (no increase from 2022 and 13% better than Sonoma County)
- 88% Staff (1% decrease from 2022 and 4% better than Sonoma County)

1.8 Technology
- 100% of students have access to a technology device

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.

The following were the changes made to the 2023-2024 LCAP based on data analysis and engagement with educational partners:

- Additional funding for enrichment/the arts has been added
- Funding to support sixth grade outdoor education has been added
- An additional PE teacher has been added to help improve our PE program and to ensure prep coverage
- Funds will be utilized to support the adoption of a new ELA/ELD curriculum
- An ASP group will be formed to focus on promoting positive student behavior

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 in need of learning acceleration due to COVID-19 pandemic.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
INTERVENTION (3-6)-ELA According to STAR Reading (March) % needing urgent intervention	32% (March)	27% (March)	28% (March)		Less than 26%
INTERVENTION (TK-2)-ELA According to STAR Early Literacy (March)	39% (March)	39% (March) 31% (May)	37% (March)		Less than 33%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% needing urgent intervention					
INTERVENTION (2-6)-MATH According to STAR Math (March) % needing urgent intervention	20% (May)	24% (May)	21% (March)		Less than 15%
RECLASSIFICATION RATE	10% (2020-21 Dataquest)	11% (2021-22 Dataquest)	8% (2022-23 Dataquest)		10%+
ENGLISH LEARNER PROGRESS % of English Learners making progress towards English language proficiency based on ELPAC Implementation of the ELD standards on local indicator	47% (2019 CA Dashboard) "Initial Implementation"	Dashboard reporting suspended due to COVID "Initial Implementation"	52.3%		53% "Full Implementation"
SOCIAL EMOTIONAL LEARNING % implementation of SEL activities in all classrooms	100% (SEL implementation)	60%- At least 1x weekly 98%- Once in a while to at least 1x weekly	50%- At least 1x weekly 83%- At least 1x monthly or more		100% (SEL implementation)
ATTENDANCE RATE (Aug-Feb)	2019-2020: 96% 2020-2021: 96% (distance learning)	90% (Attendance greatly impacted due to COVID)	92% (Attendance still impacted post pandemic)		96%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CHRONICALLY ABSENT	2019-2020: 95 Students 2020-2021: 143 Students (distance learning)	658 or 43% (absent more than 10% of enrolled school days; Chronic absenteeism greatly impacted due to COVID)	34% Chronic Absenteeism Rate (August 2022 - February 2023)		Less than 95 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)	This metric was discontinued due to switch to the YouthTruth survey. New metric is below.	This metric was discontinued due to switch to the YouthTruth survey. New metric is below.		85%+
PARENT SURVEY-SUPPORT (YouthTruth Survey) % of PreK-6 parents/guardians who believe their child's school has the resources necessary	N/A	83% (New baseline)	85%		86% (Sonoma County Average- 71%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to achieve learning goals					
STUDENT SURVEY-YOUTHTRUTH % of students who respond "Yes" to "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it."	N/A	54% (New baseline)	59%		65%
Access to/Enrollment in Programs/Services developed and provided to unduplicated pupils and individuals with exceptional needs	N/A	N/A	100% of our students have access to expanded learning programs Over 90% of our students participating in our expanded learning programs are part of our unduplicated student count (EL, foster youth, homeless, low-income)		100% 90%+

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Academic Support Staff	• Leadership and support: Provide the district and school site leadership necessary to support student achievement including: planning professional development, facilitating Accelerated Schools Process work, monitoring student progress, overseeing intervention services, overseeing implementation of districtwide action plans, and supporting English Learner progress through in-classroom coaching, student data chats, English Learner focused trainings, etc. (Academic Deans and Curriculum & Assessment Director). • Instructional Assistants: Continue to provide Highly Qualified instructional assistants to support student achievement and implementation of tier-one interventions for universal access/small group instruction. • Reduced class size: Ensure that students in grades Transitional Kindergarten through Third Grade benefit from a reduced class size. This provides increased academic support and individual assistance to these students. Fund additional teachers needed to support this.	$3,265,116.00	Yes
2.2	Social-Emotional Support	• Fund student service managers, who provide behavior support and facilitate schoolwide activities that promote student motivation and school connectedness. • Provide counseling services for students to provide conflict management and social emotional support, as well as to build college and career awareness. • Maintain additional school psychologist FTE to provide increased/ improved services for tier two behavior supports, crisis support & risk assessment, and student achievement. • Implement plan to improve student social-emotional wellness, which includes Social-Emotional Learning in the classroom as well as a Multi-Tiered System of Support. • Provide additional Student Support Services as prioritized by staff, students and families	$1,205,870.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Special Education	• Provide mandated Special Education Services, including funding for special education staff (Director of Special Education Services, Psychologists, RSP, Special Day Class, Speech, Instructional Assistants, etc.). • The Special Education Director and Special Education Staff will hold ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program and meet students' individual needs. Additionally, Special Education staff and General Education staff meet regularly during SAT/SAW time to discuss student progress, differentiation, and student supports • Implement CDE-approved 2019-20 Special Education Targeted Review Plan to support improved outcomes for Students with Disabilities in the following areas: English Language Arts Achievement (State Performance Plan Indicator 3c), Least Restrictive Environment (State Performance Plan Indicator 5b). • Use interim assessments and practice tests to teach Students with Disabilities how to avail themselves of Universal Tools, Designated Supports, and Accommodations on ELA and math state assessments.	$4,109,428.00	No
2.4	Supplemental Materials	• Purchase supplemental materials, services and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through ASP and/or district identified needs.	$39,579.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Provide funding to purchase individualized learning software and related materials to support student achievement in literacy, ELD, and mathematics.		
2.5	English Learner Support	• Implement ELD action plan and EL Master Plan, which includes professional development and a detailed description of our language acquisition programs. • Provide additional staff, services, & materials for English Learner Students: Support for newcomer students, including digital language learning software or applications and additional staffing (newcomer support teacher), oversight & staffing for administration of the English Learner state test (ELPAC), oversight of the redesignation process (RFEP), Teacher on Special Assignment position to support the above; Additional materials and interventions to support EL student success with English language proficiency and mastery of the CA State Standards/Common Core State Standards. • For Redesignated English Proficient (RFEP) Pupils, monitor students' progress towards proficiency in the Common Core State Standards for four years. • Provide bilingual district office and school office staff to meet the needs of English learner families.	$160,883.00	Yes
2.6	Intervention	• Fund intervention teachers to support learning acceleration for identified students.	$356,674.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	After School Support & Summer School	- Provide Boys & Girls Club program to support academic achievement, enrichment, and afterschool care for students - Provide Summer learning experiences to help address learning acceleration	$699,472.00	No
2.8	Student Engagement & Attendance	- Each school site will implement a plan to maintain low Chronic Absenteeism rates, including: Monitoring attendance of students who are in danger of being chronically absent or are chronically absent; Monitoring attendance of all homeless students in order to intervene early and provide necessary support; Providing additional guidance and support to chronically absent students and their families. - Designated staff will receive SARB truancy training to ensure Chronic Absenteeism is being properly monitored and addressed - Additional monitoring and support will be provided for students with disabilities who are at risk of being Chronically Absent - The district and school sites will work collaboratively to develop an attendance campaign to work towards increasing attendance back towards pre-pandemic numbers. (costs for this action item are included in previous actions/services)	$0.00	No

Goal Analysis [2022-23]

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.

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions.

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.

Material differences were as follows:
- 2.1: Funds expended for academic support staff were significantly more than anticipated. This was due to staffing instability and the need to provide additional coverage for leaves, as well as additional academic support staff that were added based on school site needs.
- 2.2: Costs for social-emotional support staff were less than anticipated due to staff placement on the salary schedule and selected benefits packages.
- 2.3: Costs for special education services were more than anticipated due to the increased number of students receiving special education services and an increase in special education staff.
- 2.4: Costs for supplemental materials were less than anticipated. We did not need to purchase as many materials as we have in the past.
- 2.5: Costs for English learner support services were more than anticipated due to increased substitute teacher costs for ELPAC administration.
- 2.6: Costs for intervention services were less than anticipated. Funds were allocated for supplemental pay but there were no planned expenses for these funds.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

2.1 Academic Support Staff
- 50% at/above benchmark on STAR Math (Winter 2023), 39% at 50th percentile or above
- 34% at/above benchmark on STAR Reading (Winter 2023), 26% at 50th percentile or above

2.2 Social-Emotional Support
- "Do you feel safe during school" 62% (8% decrease from 2022 and 3% better than Sonoma County)
- "When I'm feeling upset, stressed, or having problems, I know some ways to make myself feel better or cope with it." 59% (5% increase from 2022 and 7% better than Sonoma County)
- "When I'm feeling upset, there is an adult from school I can talk to." 58% (5% increase from 2022 and 9% better than Sonoma County)

2.5 EL Support
- 52% ELPI: EL students making progress towards English Language proficiency (compared to state data of 50%)
- 93 students were reclassified during the 2022-2023 school year.

2.6 Intervention
- 52% ELPI: EL students making progress towards English Language proficiency (compared to state data of 50%)

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.

The following were the changes made to the 2023-2024 LCAP:
- Additional counselors will be added using Learning Recovery Grant funds to support the social-emotional needs of our students.
- Additional language was added to this goal regarding the district and school sites working collaboratively to develop an attendance campaign to work towards increasing attendance back to pre-pandemic numbers
- The district will develop an attendance campaign in the 2023-24 school year.
- Additional monitoring and support will be put in place to prevent Chronic Absenteeism for students with disabilities.

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 a safe, equitable and welcoming learning environment for all students with well-maintained facilities and other district services to support student success and daily operations.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SCHOOL CONNECTEDNESS (CHKS) % of 5th grade students are happy to be at school (most or all) % of students who have high levels of school connectedness	78% 77%	79% 78%	N/A No CHKS survey this year		80%+

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FAMILY ENGAGEMENT % of parents considered "contactable" in ParentSquare % of parents who feel they are "greeted warmly when they call or visit school." Completion of the "Family Engagement Local Indicator" (see detailed report)	98% contactable 84% "Met"	97% contactable 87% (YouthTruth-School creates a friendly environment) "Met"	98% contactable 92% (YouthTruth-School creates a friendly environment) "Met"		98%+ contactable 94% "Met"
SCHOOL SAFETY (CHKS Survey) % of 5th grade students feel safe at school	85%	89%	No CHKS survey this year 62% of all students feel safe during school (Youth Truth)		90%+
SUSPENSION RATE % suspension rate (2019 Dashboard)	0.9%	2.0%	2.4%		less than 2%
EXPULSION RATE % expulsion rate	0%	0%	0%		0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
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 (do not meet) 100% ("good" or "exemplary")	0 (do not meet) 100% ("good" or "exemplary")	0 (do not meet) 100% ("good" or "exemplary")		0 (do not meet) 100% ("good" or "exemplary")
STUDENT SURVEY-YOUTHTRUTH % of students who respond "Yes-Very Often" to "Do you feel like a real part of your school community?"	N/A	63% (new benchmark)	Question not asked this year. 32% "Do you feel like an important part of your school?" (compared to 31% for Sonoma County)		70%
PARENT SURVEY-YOUTHTRUTH Overall positive rating for "Communication and Feedback"	N/A	90% (new benchmark)	92%		93%
PARENT SURVEY-YOUTHTRUTH	N/A	77% (new benchmark)	83%		83%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of parents who respond favorably to "I feel engaged with my child's school"					
PARENT SURVEY-YOUTHTRUTH % Spanish-speaking parent/family members are included in planning school activities.	N/A	82% of Spanish-speaking parents/guardians feel included in planning school activities	87% of Spanish-speaking parents/guardians feel included in planning school activities		75%+
PARENT SURVEY-YOUTHTRUTH % of parents who feel empowered to play a meaningful role in decision-making at their child's school.	69%	N/A	74%		77%+

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Welcoming and Equitable School Culture	• The district will continue to conduct inquiry work to determine services and actions that promote welcoming, equitable, and	$43,821.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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 will continue to be a prioritized focus of professional development.		
3.2	Family Engagement	• Communication: Utilize Parent Square as a two-way communication at the district, site and classroom level. • Parent Club: Implement monthly Parent Club Meetings at each school site to inform parents of schoolwide events, educational goals, and how parents can support their child(ren)'s education. Utilize parent club as a vehicle for gathering parent input on school programs and needs and empowering parents to play an active role in their child's education. • Parent Conferences: Continue second round of parent conferences for all parents in order to increase parent communication related to student achievement, educational goal setting, and supporting learning in the home. • Events: Conduct schoolwide events that promote a strong school culture & increased student and family engagement (e.g. family barbeque). • Provide ongoing culturally responsive training and collaboration time for staff on effective family engagement strategies. • Support parents of students with disabilities to attend county Community Advisory Committee (CAC) meetings • Provide parent workshops on identified areas of interest/need based on parent input.	$44,909.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.3	Safety	• Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards). • Implement school safety plans, including preparedness for emergency situations (training on procedures, drills, etc.).	$25,323.00	Yes
3.4	Facilities	• Provide funding for custodial, maintenance, repairs, utilities, supplies, etc. • 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.	$1,846,339.00	No
3.5	Nutrition Services	Offer universal breakfast & healthy lunch options.	$0.00	No
3.6	Transportation	Provide additional transportation services/busing to and from school to ensure that socio-economically disadvantaged pupils, foster youth, and English Learners arrive safely to and from school and maintain good attendance.	$759,300.00	Yes
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.	$99,588.00	No

Action #	Title	Description	Total Funds	Contributing
3.8	Operations	- Fund other ongoing necessary services and supplies to operate school sites and the district/charter, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials & incentives, etc. - Provide funds to pay long-term debt for the gym/community room on RAMS/Sheppard campus. - Provide funding to maintain the Roseland School District Board of Trustees (Health and Welfare benefits, meeting costs, trainings, supplies, and services as needed).	$1,188,733.00	No

Goal Analysis [2022-23]

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.

All actions were completed as described for the 2022-2023 school year. There were no substantive differences in planned actions and actual implementation of these actions.

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.

Material differences were as follows:

- 3.2: We spent more on family engagement than anticipated. We added additional family events and meetings that had associated costs.
- 3.3: Costs for safety were more than anticipated due to the purchasing of additional safety supplies.
- 3.4: Costs for facilities were more than anticipated due to an increased cost for staffing and supplies.
- 3.5: We had no encroachment to the cafeteria program, so allocated funds were not expended.
- 3.6: Transportation costs were less than anticipated due to sharing transportation costs with Roseland Charter.
- 3.8: Operations costs were significantly more than anticipated due to increased security and legal needs, as well as rising costs due to inflation.

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

The overall effectiveness of each action towards making progress toward the goal can be demonstrated by the following quantitative or qualitative outcomes:

3.1 Welcoming & Equitable School Environment
Student YouthTruth Survey:
- "My school creates a friendly environment" 92% (increased by 5% from 2022, 7% higher than the county)
- "Do you feel like an important part of your school?" 32% ((new question for 2023, 1% higher than the county)

3.2 Family Engagement
- 98% of parents considered "contactable" in ParentSquare
Family YouthTruth Survey:
- "I feel engaged with my school" 83% (increased by 6% from 2022, 12% higher than the county)
- "Communication and Feedback" 92% (increased by 2% from 2022, 15% higher than the county)

3.3 Safety
- 0% Expulsions (2021-22) 2% Suspension Rate (Medium Status) on CA Dashboard (compared to state data of 3%)
School Safety Category (Youth Truth Survey)
- Staff: 73% (increased by 3% from 2022,1% lower than the county)
- Families: 72% (no change from 2022,12% higher than the county)

3.4 Facilities
- 0 instances where facilities do not meet the "good repair" standard (Local Indicator)
- 100% of schools meet the overall "good" or "exemplary" rating.

3.5 Nutrition Services
- 481,870 meals provided during the 2021-2022 school year

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.

The following were the changes made to the 2023-2024 LCAP:

The FTE of our Safety Coordinator has been increased due to our prioritized focus in this area.

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$6,409,359	$739,359

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
43.71%	0.00%	$0.00	43.71%

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

Required Descriptions

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

PRINCIPALLY DIRECTED TO SERVE ENGLISH LEARNERS

Needs, Conditions, Circumstances:
- 70% of our students are English Learners
- 52% of English Learners are making progress towards English Language Proficiency according to the CA 2022 Dashboard.
- 89% of English Learners (105 students) were considered LTEL (Long Term English Learner) in 2021-2022.
- On the CA Dashboard for ELA Academic Indicator (grades 3-6): English Learners scored 68 points below standard, which demonstrates a performance gap between "all" students- statewide average (12.2 points below the standard).
- We aim to increase the educational outcomes and opportunities of our English Learners

Actions

- Utilize ASP to conduct inquiry work to help determine action plans to support the achievement of English Learners (LCAP 1.2).
- Provide professional development focused on improving educational outcomes for English Learners (LCAP 1.3).

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

Expected Outcomes

- 3% decrease each year in the percent of LTEL students (Long Term English Learner)
- 3% increase each year in the percent of students making progress on the ELPAC as determined by the "English Learner Progress Indicator"
- Decrease in "points below standard" on CAASPP ELA

PRINCIPALLY DIRECTED TO SERVE LOW-INCOME AND FOSTER YOUTH STUDENTS

Needs, Conditions, Circumstances:

- Student demographics include: 66% Socioeconomically Disadvantaged, 0.8% Foster Youth
- On the CA Dashboard for ELA Academic Indicator (grades 3-6), socioeconomically disadvantaged students were 45 points below standard, which demonstrates a performance gap between "all" students- statewide average (12 points below the standard).
- On the CA Dashboard for Math Academic Indicator (grades 3-6), socioeconomically disadvantaged students were 73 points below standard, which demonstrates a performance gap between "all" students- statewide average (52 points below the standard).
- 43.4% Chronic Absenteeism rate for low-income students
- Socioeconomically disadvantaged students were disproportionately impacted by COVID-19
- Socioeconomically disadvantaged students have additional needs related to health and wellness, nutrition, social-emotional wellbeing, and academic support.

Actions

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

Expected Outcomes

- Decrease in "points below standard" on CAASPP ELA and math
- Decrease % Chronically Absent

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

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

Roseland District is continuing the services from the last few years because they have proven effective for our unduplicated pupils (as evidenced below). Each of the actions (1.2, 1.3, 1.4, 1.5, 1.7, 1.8, 2.1, 2.2, 2.4, 2.5, 2.6, 3.2, 3.6) contributed to the growth and success of unduplicated students pre-COVID. After the significant impacts of the COVID Pandemic, we are investing in services/actions that have a

proven track record of success. The services for foster youth, socioeconomically disadvantaged and EL students have increased in quality as demonstrated by the following data points:

On the 2022 CA Dashboard for ELA Academic Indicator:
- Roseland District English learner students were 46.1 points below the standard compared to an average of 61.2 points below the standard at the state level.
- The average performance of English learner students increased by 5 points.
- Roseland District socioeconomically disadvantaged students were 44.8 points below the standard compared to an average of 41.4 points below the standard at the state level.

Additionally, recent local data from the 2022-23 school year shows that student achievement outcomes are improving as measured by STAR Reading (increase in percentage of students scoring in the 50th percentile or above).

On the 2022 CA Dashboard Math Academic Indicator:
- Roseland District's English learner students were 71.7 points below the standard compared to an average of 92 points below the standard at the state level.
- Roseland District's socioeconomically disadvantaged students were 73 points below the standard compared to an average of 84 points below the standard at the state level.

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

We will continue to monitor the effectiveness of the services for foster youth, English learners and low-income students to ensure that the use of supplemental and concentration grant funds are improving outcomes for unduplicated pupils.

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

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

Staff-to-student ratios by type of school and concentration of unduplicated students	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	1:23
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$17,927,706.00	$6,992,803.00	$15,643.00	$598,496.00	$25,534,648.00	$20,212,268.00	$5,322,380.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Staffing	All	$9,575,993.00	$508,743.00			$10,084,736.00
1	1.2	Accelerated Schools Plus (ASP)	English Learners Foster Youth Low Income	$16,313.00				$16,313.00
1	1.3	Professional Development	English Learners Foster Youth Low Income	$281,644.00			$61,967.00	$343,611.00
1	1.4	Implementation of the Standards	English Learners Foster Youth Low Income	$46,226.00				$46,226.00
1	1.5	Literacy	English Learners Foster Youth Low Income	$201,363.00				$201,363.00
1	1.6	Instructional Materials	All	$196,842.00				$196,842.00
1	1.7	Enrichment	English Learners Foster Youth Low Income	$443,007.00				$443,007.00
1	1.8	Technology	English Learners Foster Youth Low Income	$357,515.00				$357,515.00
2	2.1	Academic Support Staff	English Learners Foster Youth Low Income	$3,265,116.00				$3,265,116.00
2	2.2	Social-Emotional Support	English Learners Foster Youth	$627,211.00	$152,012.00		$426,647.00	$1,205,870.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.3	Special Education	Students with Disabilities		$4,109,428.00			$4,109,428.00
2	2.4	Supplemental Materials	English Learners Foster Youth Low Income	$30,089.00			$9,490.00	$39,579.00
2	2.5	English Learner Support	English Learners	$160,286.00			$597.00	$160,883.00
2	2.6	Intervention	English Learners Foster Youth Low Income	$256,879.00			$99,795.00	$356,674.00
2	2.7	After School Support & Summer School	All		$699,472.00			$699,472.00
2	2.8	Student Engagement & Attendance	All	$0.00	$0.00	$0.00	$0.00	$0.00
3	3.1	Welcoming and Equitable School Culture	English Learners Foster Youth Low Income	$43,821.00				$43,821.00
3	3.2	Family Engagement	English Learners Foster Youth Low Income	$44,909.00				$44,909.00
3	3.3	Safety	English Learners Foster Youth Low Income	$9,680.00		$15,643.00		$25,323.00
3	3.4	Facilities	All	$457,191.00	$1,389,148.00			$1,846,339.00
3	3.5	Nutrition Services	All	$0.00			$0.00	$0.00
3	3.6	Transportation	English Learners Foster Youth Low Income	$625,300.00	$134,000.00			$759,300.00
3	3.7	Technology (Base)	All	$99,588.00				$99,588.00
3	3.8	Operations	All	$1,188,733.00				$1,188,733.00

2023-24 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
$14,664,041	$6,409,359	43.71%	0.00%	43.71%	$6,409,359.00	0.00%	43.71 %	**Total:**	$6,409,359.00
								LEA-wide Total:	$6,249,073.00
								Limited Total:	$160,286.00
								Schoolwide Total:	$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 Schools Plus (ASP)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,313.00	
1	1.3	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$281,644.00	
1	1.4	Implementation of the Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$46,226.00	
1	1.5	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$201,363.00	
1	1.7	Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$443,007.00	
1	1.8	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$357,515.00	

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 (%)
2	2.1	Academic Support Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,265,116.00	
2	2.2	Social-Emotional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$627,211.00	
2	2.4	Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,089.00	
2	2.5	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$160,286.00	
2	2.6	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$256,879.00	
3	3.1	Welcoming and Equitable School Culture	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$43,821.00	
3	3.2	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income		$44,909.00	
3	3.3	Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,680.00	
3	3.6	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$625,300.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$24,618,867.00	$17,244,339.73

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	Staffing	No	$8,798,046.00	$9,478.729
1	1.2	Accelerated Schools Plus (ASP)	Yes	$36,750.00	$18,206
1	1.3	Professional Development	Yes	$270,844.00	$317,102
1	1.4	Implementation of the Standards	Yes	$39,630.00	$46,226
1	1.5	Literacy	Yes	$162,265.00	$148,379
1	1.6	Instructional Materials	No	$384,955.00	$565,385
1	1.7	Enrichment	Yes	$385,410.00	$417,973
1	1.8	Technology	Yes	$321,362.00	$427,839
2	2.1	Academic Support Staff	Yes	$2,168,300.00	$2,646,063
2	2.2	Social-Emotional Support	Yes	$1,582,364.00	$1,575,744

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)
2	2.3	Special Education	No	$5,297,783.00	$5,769,781
2	2.4	Supplemental Materials	Yes	$58,339.00	$39,579
2	2.5	English Learner Support	Yes	$130,620.00	$159,523
2	2.6	Intervention	Yes	$575,068.00	$480,688
2	2.7	After School Support & Summer School	No	$699,473.00	$699,473
2	2.8	Student Engagement	No	$0.00	0
3	3.1	Welcoming and Equitable School Culture	Yes	$62,411.00	$48,696
3	3.2	Family Engagement	Yes	$8,233.00	$27,485
3	3.3	Safety	No	$12,547.00	$24,590
3	3.4	Facilities	No	$1,729,121.00	$1,774,877
3	3.5	Nutrition Services	No	$141,305.00	0
3	3.6	Transportation	Yes	$806,135.00	$759,300
3	3.7	Technology (Base)	No	$104,144.00	$98,263

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	**3.8**	Operations	No	$843,762.00	$1,189,689

2022-23 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)
6,088,020	$5,606,096.00	$6,088,020.00	($481,924.00)	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	$36,750.00	$18,206		
1	1.3	Professional Development	Yes	$198,090.00	$239,046		
1	1.4	Implementation of the Standards	Yes	$39,630.00	$46,226		
1	1.5	Literacy	Yes	$162,265.00	$148,379		
1	1.7	Enrichment	Yes	$385,410.00	$417,973		
1	1.8	Technology	Yes	$298,963.00	$320,759		
2	2.1	Academic Support Staff	Yes	$2,168,300.00	$2,646,063		
2	2.2	Social-Emotional Support	Yes	$1,061,432.00	$974,285		
2	2.4	Supplemental Materials	Yes	$58,339.00	$30,089		
2	2.5	English Learner Support	Yes	$130,620.00	$158,926		
2	2.6	Intervention	Yes	$362,258.00	$387,167		
3	3.1	Welcoming and Equitable School Culture	Yes	$41,081.00	$48,116		

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)
3	3.2	Family Engagement	Yes	$8,233.00	$27,485		
3	3.6	Transportation	Yes	$654,725.00	$625,300		

2022-23 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)
$13,912,610	6,088,020	0	43.76%	$6,088,020.00	0.00%	43.76%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

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

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

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

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

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

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

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

Plan Summary
Purpose

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 **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** 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).

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on 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%).

  o 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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  - o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

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

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

    o 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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