LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosedale Union Elementary School District

CDS Code: 15-63750-0000000

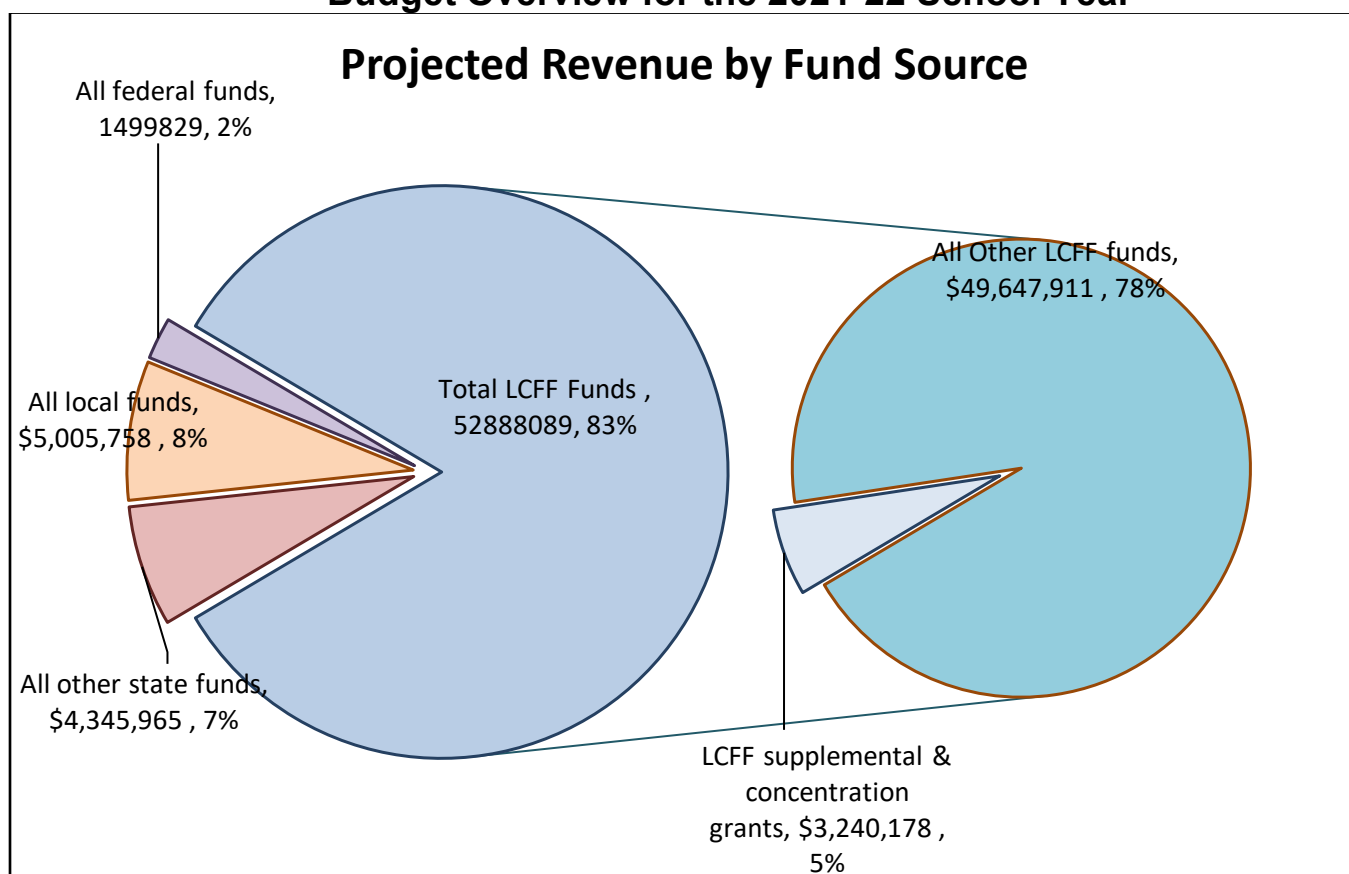School Year: 2021-22

LEA contact information:

Sue Lemon

District Superintendent

slemon@ruesd.net

661-588-6000

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, 1499829, 2%

All Other LCFF funds, $49,647,911 , 78%

All local funds, $5,005,758 , 8%

Total LCFF Funds , 52888089, 83%

All other state funds, $4,345,965 , 7%

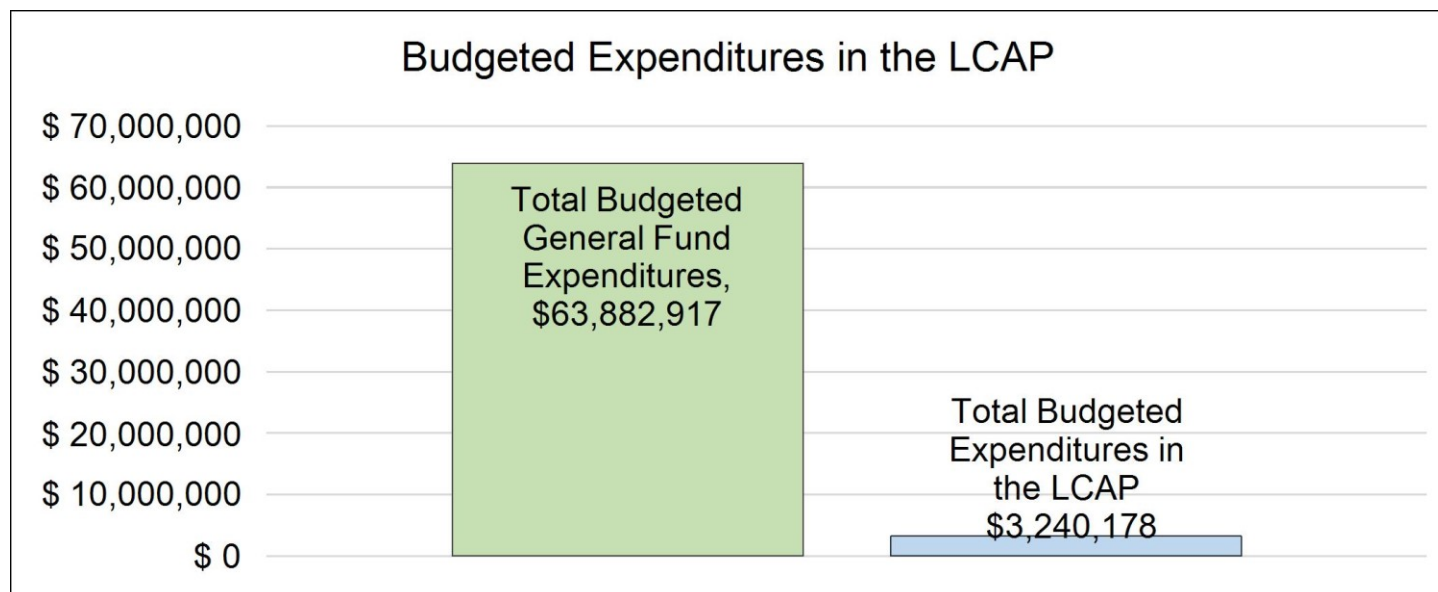LCFF supplemental & concentration grants, $3,240,178 , 5%

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

The total revenue projected for Rosedale Union Elementary School District is $63,739,641, of which $52,888,089 is Local Control Funding Formula (LCFF), $4,345,965 is other state funds, $5,005,758 is local funds, and $1,499,829 is federal funds. Of the $52,888,089 in LCFF Funds, $3,240,178 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

$ 70,000,000	
$ 60,000,000	
$ 50,000,000	
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	
$ 10,000,000	
$ 0	

Total Budgeted General Fund Expenditures, $63,882,917

Total Budgeted Expenditures in the LCAP $3,240,178

This chart provides a quick summary of how much Rosedale Union Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rosedale Union Elementary School District plans to spend $63,882,917 for the 2021-22 school year. Of that amount, $3,240,178 is tied to actions/services in the LCAP and $60,642,739 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
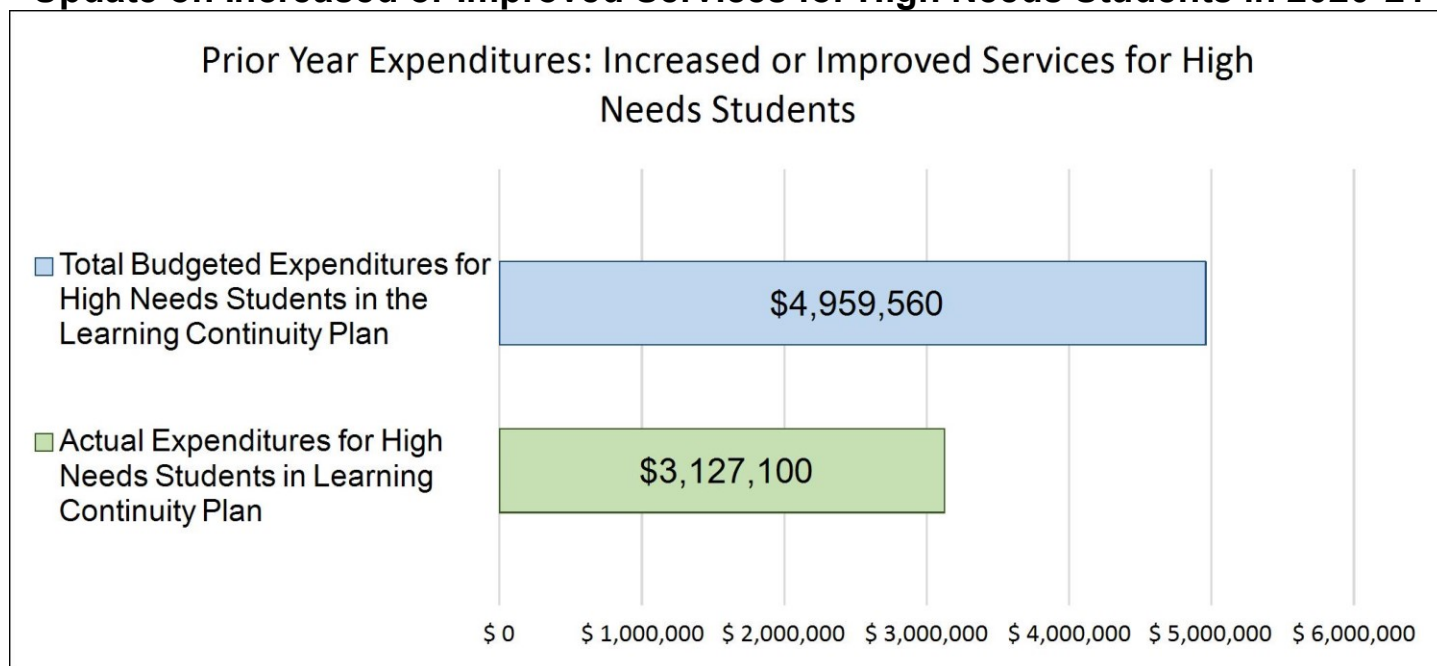
The General Fund Budget Expenditures that are not included in the LCAP Plan include: Title I, Special Ed/Special Ed Encroachment, Transportation Encroachment and Maintenance Contribution. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, routine maintenance, and other central services. Restricted costs not in the LCAP include SPecial Education, Routine Maintenance 8150, and other federal, state and private grants.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Rosedale Union Elementary School District is projecting it will receive $3,240,178 based on the enrollment of foster youth, English learner, and low-income students. Rosedale Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosedale Union Elementary School District plans to spend $3,240,178 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 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: $4,959,560

Actual Expenditures for High Needs Students in Learning Continuity Plan: $3,127,100

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

In 2020-21, Rosedale Union Elementary School District's Learning Continuity Plan budgeted $4,959,560 for planned actions to increase or improve services for high needs students. Rosedale Union Elementary School District actually spent $3,127,100 for actions to increase or improve services for high needs students in 2020-21.

The differences in the budgeted versus actual expenditures for the actions related to in-person instructional offerings in Technology were due to all costs not yet accrued due to in progress projects.

Differences in the planned actions and/or budgeted expenditures for the distance learning program were shifted to provide additional PPE and technology supplies for In-Person Instructional offerings. Additionally, some staff were added later in the year than anticipated, resulting in actual costs coming in lower than budgeted.

Expenses related to curriculum, supplies, professional development and technology will be accrued in the coming weeks as we have implemented and are delivering intervention summer school on all 9 sites, offering additional in person instruction to mitigate unfinished learning for more than 1100 students between June 3 and July 2. 7 teachers were hired. Some were hired later in the school year when the need became greater.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Rosedale Union Elementary School District	Sue Lemon District Superintendent	slemon@ruesd.net 661-588-6000

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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Goal 1

Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	FOCUS Area #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 4A: Statewide Assessments **19-20** ELA: 64.5% Math: 57.5% **Baseline** ELA: 59% Math: 49%	4A: Statewide Assessments: State Assessments were suspended due to COVID. Local Assessment Results: Fastbridge Reading: 65% Fastbridge Math: 59%
Metric/Indicator 4B: Academic Performance Indicator **19-20** N/A **Baseline** N/A	4B: Academic Performance Indicator: N/A
Metric/Indicator 4C: Percentage of Students Completing CTE Programs **19-20**	4C: Percentage of Students Completing CTE Programs: N/A High School Only

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Expected	Actual
N/A High School Only **Baseline** N/A High School Only	
Metric/Indicator 4D: EL Students Making Progress towards English Proficiency **19-20** 37% **Baseline** 33%	4D: EL Students Making Progress towards English Proficiency: 57.5%
Metric/Indicator 4E: EL Reclassification **19-20** 18% **Baseline** 34%	4E: EL Reclassificiation: 20%
Metric/Indicator 4F: Students Passing AP Exams **19-20** N/A High School Only **Baseline** N/A High School Only	4F: Students Passing AP Exams: N/A High School Only
Metric/Indicator 4G: Students who participate in EAP **19-20** N/A High School Only **Baseline** N/A High School Only	4G: Students who participate in EAP: N/A High School Only
Metric/Indicator 8A: Pupil Outcomes	8A: Pupil Outcomes: Fastbridge results Reading: 62% Math: 60%

Expected	Actual
19-20 ELA: 87% (Fastbridge) Math: 83% (Fastbridge) PE: 78% **Baseline** ELA: 77% (Fastbridge) Math: 77% (Fastbridge) PE: TBD	PE: waived for the 2019-2020 and 2020-2021 school year

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to Provide Supplemental Intervention Tutors in areas of ELA & Math for all grade levels to provide Tier II and III academic supports to all students principally directed to the needs of unduplicated students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $217,904 3000-3999: Employee Benefits LCFF Supplemental and Concentration $31,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 214,684 3000-3999: Employee Benefits LCFF Supplemental and Concentration 29,710
Continue expanded ELA and Math block at middle school principally directed to meet the additional needs of our unduplicated students. Expanding ELA and Math blocks will allow for additional learning opportunities and better prepare our students to be successful in high school.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $339,945 3000-3999: Employee Benefits LCFF Supplemental and Concentration $34,900	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 334,921 3000-3999: Employee Benefits LCFF Supplemental and Concentration 33,450
Continue Supplemental Instructional Aide support for Tiers of Intervention with expansion to middle school principally directed to the needs of unduplicated students.	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $148,438	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 146,244

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits LCFF Supplemental and Concentration $25,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 23,822
Maintain Reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1 with no more than 180 student contacts daily) in core classes.	1000-1999: Certificated Personnel Salaries LCFF Base $353,193	1000-1999: Certificated Personnel Salaries LCFF Base 347,973
	3000-3999: Employee Benefits LCFF Base $93,00	3000-3999: Employee Benefits LCFF Base 91,124
Reclassify Curriculum Specialist to Counselor/Social Worker to provide specific behavioral support to students principally directed to the needs of unduplicated students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $88,409	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 87,072
	3000-3999: Employee Benefits LCFF Supplemental and Concentration $32,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 30,660
Maintain supplemental software for Tiers of Intervention in ELA and Math with the focus on the needs of unduplicated students.	Instructional Materials LCFF Supplemental and Concentration $30,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 30,000
Continue Dean of Students/Intervention for Elementary Schools principally directed to the needs of unduplicated students in the areas of behavioral and attendance concerns as well as academic support based on local data to provide a successful path towards college career readiness.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $578,580	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 570,030
	3000-3999: Employee Benefits LCFF Supplemental and Concentration $196,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 193,823
Maintain Learning Management System (LMS) with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information principally directed toward supporting unduplicated students and families.	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $63,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 62,500
Continue Supplemental Intervention Summer School for Identified Students principally directed to the needs of unduplicated students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $20,000	0

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $3,500	0
	3000-3999: Employee Benefits LCFF Supplemental and Concentration $5,000	0
	LCFF Supplemental and Concentration $1,500	0
Continue to ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being need through MTSS.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Material differences were only experienced in the continuing Intervention Summer School. These actions and budgeted funds were not expended as planned due to the physical school closures due to the pandemic. Budgeted and Estimated Actuals were very similar for all other actions. Fund were redirected to provide access and devices to low income, EL, Foster and Homeless Youth.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

The successes in implementing the actions/services to achieve Goal 1: Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, intervention and data analysis in order to support full access to the California Content Standards are that district assessments and universal screenings showed that students were on track to make academic gains as set in our annual goals for student growth. Students received instruction from highly qualified and specifically trained professionals, both certificated and classified, for supports in all district adopted curriculum. Push in and co-teaching models were used to support students with disabilities and any other at risk students at both the elementary and middle school level. Students received tiered, targeted ELA intervention supports based upon demonstrated need through multiple measures.

Challenges that impeded our ability to complete the actions for this goal, specifically the Intervention Summer School component was not able to be completed. Funds were redirected to provide access and devices to low income, EL, Foster and Homeless Youth. The physical closure of schools due to the pandemic affected our ability to measure student growth using the CAASPP since no students were able to take this assessment.

Goal 2

Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 7: Course Access (Conditions of Learning)
Local Priorities:	FOCUS Area #2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1A: Teacher Assignments **19-20** Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements. **Baseline** Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	1A: Teacher Assignments were at 100% fully credentialed (including EL certified) with no misplacements.
Metric/Indicator 1B: Access to standard materials **19-20** Every pupil has sufficient access to instructional materials: 100% **Baseline** Every pupil has sufficient access to instructional materials: 100%	1B: Access to standard materials: Every pupil had sufficient access to instructional materials: 100%
Metric/Indicator 1C: Facilities in Good Repair **19-20** School facilities are in good repair. (Funds are allocated through the Mello Roos) **Baseline**	1C: Facilities in Good Repair: School facilities were in good repair. (Funds are allocated through the Mello Roos)

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Expected	Actual
School facilities are in good repair. (Funds are allocated through the Mello Roos)	
Metric/Indicator 2A: Implementation of Standards **19-20** Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS. **Baseline** Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 98% completion rate and classroom observations on the implementation of the CCSS.	2A: Implementation of Standards: Staff received focused professional development to meet the needs of students, staff and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.
Metric/Indicator 2B: EL Program/ Services **19-20** EL students have an additional 30 minutes per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students. **Baseline** EL students have an additional 30 minutes designated per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2B: EL Program/Services: EL Students had an additional 30 minutes designated per day of Medallion or Highpoint CCSS in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors provided focused support for unduplicated students.

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Expected	Actual
Metric/Indicator 7A: Enrolled in Broad Course of Study **19-20** 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the junior high level. **Baseline** 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the junior high level.	7A: Enrolled in a Broad Course of Study: 100% by grade level, students had access to electives (music, art, CTE, tech classes) at the middle school level. (Grades 7 and 8)
Metric/Indicator 7B: Unduplicated Pupils **19-20** Unduplicated students and students with disabilities have equal access to these same electives. **Baseline** Unduplicated students and students with disabilities have equal access to these same electives.	7B: Unduplicated Pupils: Unduplicated students and students with disabilities had equal access to these same electives.
Metric/Indicator 7C: Exceptional Needs **19-20** Students with disabilities will have push-in access into additional core courses such as Science and Social Studies. **Baseline** Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	7C: Exceptional Needs: Students with disabilities had push-in access into additional core courses such as Science and Social Studies.

Actions / Services

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue Grade Level & Department representatives to better serve the needs of unduplicated students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $24,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration $4,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 24,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration 4,000
Continue Technology Site Representatives to Support Educational Technology (6).	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4,800 3000-3999: Employee Benefits LCFF Supplemental and Concentration $650	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 4,800 3000-3999: Employee Benefits LCFF Supplemental and Concentration 572
Continue Technology Academic Mentor/Coaches with additional on-site assistance (3 total) principally directed to the needs of unduplicated students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $4,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration $600	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 4,000 3000-3999: Employee Benefits LCFF Supplemental and Concentration 550
Continue Art sections for middle schools principally directed to support unduplicated students who would otherwise not have the opportunity to experience art at home or within the community.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $139,053 3000-3999: Employee Benefits LCFF Supplemental and Concentration $54,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 136,998 3000-3999: Employee Benefits LCFF Supplemental and Concentration 52,949
Continue the elementary music program principally directed to unduplicated students to provide fine art opportunities for those who typically do not have access to music education away from school. This will provide more opportunities for students to success at school and will provide for a well-rounded "whole child" based education.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $60,606	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 59,710

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	3000-3999: Employee Benefits LCFF Supplemental and Concentration $29,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 27,980
Continue PE Teachers for 4-6 principally directed to unduplicated students for those students who typically do not have access to physical education away from school. This will provide more opportunities for students to succeed at school and will provide for a well-rounded "whole child" based education.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $193,237	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 190,381
	3000-3999: Employee Benefits LCFF Supplemental and Concentration $80,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 77,730
Continue supplemental professional development sessions/trainings to meet the needs of students, staff, and administrators to better serve the needs of unduplicated students and providing differentiated instruction support.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $75,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 75,000
	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $9,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 15,000
	3000-3999: Employee Benefits LCFF Supplemental and Concentration $15,000	3000-3999: Employee Benefits LCFF Supplemental and Concentration 8,000
	LCFF Supplemental and Concentration $3,000	LCFF Supplemental and Concentration 2,000
Continue supplemental instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count.	4000-4999: Books And Supplies LCFF Supplemental and Concentration $225,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 225,000
Continue a digital citizenship curriculum.		
Maintain fully credentialed, EL credentialed, and appropriately assigned staff.		
Implement technology enhanced instruction (grade level expectations)		

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Extend library clerk hours for greater library access of supplemental resources principally directed to unduplicated students.	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 63331 3000-3999: Employee Benefits LCFF Supplemental and Concentration 10000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 63331 3000-3999: Employee Benefits LCFF Supplemental and Concentration 10000
Continue 30 designated minutes per day of supplemental ELD instruction for all EL students utilizing Medallion or Highpoint CCSS.		
Expand options of electives at the middle schools principally directed toward supporting unduplicated students.		
Continue to ensure all students regardless of age, race, zip code, language, physical challenge, intellectual ability, capacity, or competency are provided with the most inclusive learning environment through MTSS.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No material differences were determined. Budgeted and Estimated Actuals were very similar.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes in implementing the actions/services to achieve Goal #2: All students had sufficient access to instructional materials, school facilities are all in good repair, and staff were provided and participated in professional development opportunities. The Rosedale Union School District has adopted high quality curriculum and provides ongoing professional development for teachers to deliver excellent instruction, utlilizing all available resources. Both certificated and classified staff receive professional development opportunities to enhance their skills and expertise. In addition to universal professional development which is provided to all staff, each month there are additional ongoing opportunities for staff who may choose to master additional pieces of the digital access, tools and resources at their disposal. Many certificated utilize these additional learning opportunities. All grade level teams engage in weekly planning and collaboration, to ensure instructional decisions are based on data and student demonstrated needs for upcoming lessons.

The Maintenance, Operations and Transportation division, in conjunction with their site level custodial and grounds teams work diligently to ensure safe, clean and well maintained campuses for all students. Site administrators engage in monthly site walks to determine status of all areas/systems on campuses, and all urgent maintenance needs are addressed immediately.

Challenges experienced in implementing actions/services to achieve this goal are also related to the physical school closures. Students, teachers, principals, parents, and administrators all reported that instruction through online platforms, instead of in person, posed a challenge for student engagement and focus, as well as in attendance and participation.

Goal 3

Engagement: Maintain a climate where all stakeholders are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district.

State and/or Local Priorities addressed by this goal:

State Priorities:
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:
FOCUS Area #3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3A: Parent Input **19-20** 93% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents **Baseline** 90% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	3A: Parent Input: 95% of stakeholders feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of students with disabilities, EL, Low Income, Foster Youth and students experiencing Homelessness.
Metric/Indicator 3B: Unduplicated Students' Parent Input **19-20** 93.5% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents **Baseline**	3B: Unduplicated Students' Parent Input: 95% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include parents of students with disabilities, EL, Low Income, Foster Youth and students experiencing Homelessness.

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Expected	Actual
90% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	
Metric/Indicator 3C: Exceptional Needs Parent Input **19-20** 93% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents **Baseline** 90% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	3C: Exceptional Needs Parent Input: 94% of stakeholders felt valued as important partners in the district, based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.
Metric/Indicator 5A: Attendance Rate **19-20** 97% based on P2 Report **Baseline** 96.44% based on P2 Report	5A: Attendance Rate: 96.6 % Based on P2 Report
Metric/Indicator 5B: Chronic Absenteeism Rate **19-20** 3.5% based on P2 Report **Baseline** 3.8% based on P2 Report	5B: Chronic Absenteeism Rate: 9%
Metric/Indicator 5C: Middle School Drop Out Rate **19-20**	5C: Middle School Drop Out Rate: 0%

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Expected	Actual
0% **Baseline** 0%	
Metric/Indicator 5D: High School Drop Out Rate **19-20** N/A High School Only **Baseline** N/A High School Only	5D: High School Drop Out Rate: N/A High School Only
Metric/Indicator 5E: High School Graduation Rate **19-20** N/A High School Only **Baseline** N/A High School Only	5E: High School Graduation Rate: N/A High School Only
Metric/Indicator 6A: Suspension Rate **19-20** 1.5% **Baseline** 2.0%	6A: Suspension Rate: <1%
Metric/Indicator 6B: Expulsion Rate **19-20** <1% **Baseline** <1%	6B: Expulsion Rate: 0%
Metric/Indicator 6C: School Safety	6C: School Safety: 95% of stakeholders feel schools are providing a safe and welcoming environment based on LCAP surveys.

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Expected	Actual
19-20 98.5% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys. **Baseline** 98% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain Incentive Flag Program.		
Continue truancy program (SARB) principally directed to the needs of unduplicated students. Data informs us that unduplicated students tend to have a higher rate of chronic absenteeism/lower rates of attendance. We will continue to utilize the SARB to support students and their families who are in need as we track attendance. This action is expected to continue to increase attendance rates and decrease chronic absenteeism.	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $208,186 3000-3999: Employee Benefits LCFF Supplemental and Concentration $46,500	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 204,103 3000-3999: Employee Benefits LCFF Supplemental and Concentration 43,981
Continue Supplemental Positive Behavior Support Programs principally directed at the needs of unduplicated students. (Safe School Ambassadors, Power of Play)	4000-4999: Books And Supplies LCFF Supplemental and Concentration $10,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 10,000
Continue Supplemental Opportunity Class for 7th-8th grade students with one class at each middle school principally directed to better support the academic, behavioral, and social emotional needs of unduplicated students. Based on local and state outcomes, data has informed us that our unduplicated students tend to tend more behavioral interventions and academic supports. This action is expected to address specific social emotional needs as well as decrease suspensions and increase attendance rates.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $174,783 3000-3999: Employee Benefits LCFF Supplemental and Concentration $64,100	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 172,200 3000-3999: Employee Benefits LCFF Supplemental and Concentration 61,974

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee.		
Continue Parent Universities (Math, ELA, technology) principally directed to the needs of parents of unduplicated students in areas to provide resources of support for helping their child(ren) at home.		
Continue supplemental school psychologists to provide more social and behavioral support to school sites with focus on unduplicated students.	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $87,493 3000-3999: Employee Benefits LCFF Supplemental and Concentration $28,500	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 86,200 3000-3999: Employee Benefits LCFF Supplemental and Concentration 26,920
Continue to ensure families and community members are partners where they feel included in their child's individual needs through the IEP process and through MTSS.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

No material differences were determined. Budgeted and Estimated Actuals were very similar.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

In the Area of Engagement, successes the Rosedale Union School District experienced are as follows: Students continued to attend school at high rates and we experienced an average attendance rate of over 96%. School sites conducted positive home visits, provided individualized check-ins for students demonstrating difficulty in remaining engaged, and utilized SEL lessons (district committee created for grades K-6 and Second Step for grades 7 and 8). Parents were offered 6 SEL universities throughout the school year, and many parents who were not able to attend the live sessions have benefited from viewing recorded sessions at a later date/time. In addition to these SEL sessions, individual/small group SEL coaching opportunities were offered to families who expressed interest and/or were referred as a resource by school teams. These services were facilitated and offered by Kimberli Breen, MS, CAS, MA, a national educational consultant in MTSS and PBIS. Our District Advisory Committee continued to meet virtually and to provide valuable input and feedback.

Some of the challenges experienced were how to translate in-person opportunities into an equally engaging virtual or individualized opportunities. So much of the connections and relationship cues are based on body language and facial expressions and staff expressed concern about "missing" these cues when in a virtual instructional setting. The challenge of realizing that it could and would have to look different, and may not yield the same high expectations, was an additional challenge for staff.   It was during these conversations that the importance of teacher/administrator relationships was really highlighted. The

administrative team spent time helping folks practice mindfulness about their expectations, and the reality of how a year interrupted could still meet the mark for students along with providing training and the time needed to make adjustments.

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Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
In response to in person instructional offerings, PPE was purchased to ensure safety for all. PPE purchased but not limited to: face shields, masks, sanitizers, sneeze guards, gloves, floor signs, thermometers, student desk shields, wipes and additional supplies and equipment as needed.	350,000.00	391,718	No
Technology upgrades: LTE Tower, Hot Spots,Chromebook Upgrades, Doc cameras, SMART Board upgrades, Programs/Software/Licensing	987,560.00	607,237	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The differences in the budgeted versus actual expenditures for the actions related to in-person instructional offerings in Technology were due to all costs not yet accrued due to in progress projects.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The successes of implementing in-person instruction in the 2020-21 school year are many. When parents were initially surveyed to determine which students would return to in-person when that became an option, versus those students who would remain in distance learning, we were at approximately 28% of students who would remain on virtual learning. As we were able to progress to bringing students onto campus for in-person learning options beginning in October, and then again in April when we resumed 5 days of in-person instruction being offered, the percentage of students remaining on virtual learning is now at just under 16%. The rewards of bringing students back onto campuses have been welcomed and appreciated by students, staff, and families alike. In moving to this third phase, students with unfinished learning have also been offered in-person intervention in the afternoon, after having met all instructional minutes in the morning session. Staff report having learned so much new technology and/or incorporating many new pieces into their teaching repertoire and many staff report they have grown in their teaching practice after having stretched in ways they had not previously imagined for themselves.

The challenges in implementing in-person instruction in the 2021-22 school year have also been great. All stakeholder groups (students, parents, teachers, principals, administrators) reported appreciation in moving back to in-person instruction but stated it was still not enough time. Teachers have conducted instruction in-person and virtually, simultaneously and the individualized attention teachers are accustomed to offering to students as they learn new concepts has had to look different. Teachers and students alike have worked to find the balance with the instruction between "Roomers" (those attending in-person) and "Zoomers" (those participating in distance learning) and reported the struggle in attempting to adequately address essential standards in the reduced time requirements. An additional challenge has been in finding enough qualified substitute teachers and classified staff during this school year. Despite outreach efforts to local universities credentialing programs to recruit additional candidates to apply for our approved substitute listing, sites faced with substitute shortages relied on support from the school site dean, principal, district curriculum specialists, and district administration to provide classroom instruction. Additional challenges faced are with students enrolled for virtual learning who didn't attend, or complete assignments. Utilizing the team approach and offering supports and services through site and district outreach by administrators, school counselors, campus supervisors, the school social worker, and nurses, multiple attempts to reengage students often met with little resolution.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
As defined in In-person Instruction Technology upgrades: LTE Tower, Hot Sports, Chromebook Upgrades, Doc cameras, SMART Board upgrades, Programs/Software/Licensing	see above		Yes
Additional and repurposed (enhanced) staff	2,900,168.00	2,072,590.14	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Differences in the planned actions and/or budgeted expenditures for the distance learning program were shifted to provide additional PPE and technology supplies for In-Person Instructional offerings. Additionally, some staff were added later in the year than anticipated, resulting in actual costs coming in lower than budgeted.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

The successes related to the Distance Learning Program are that our students all had school-issued devices, our Technology department offered on-site support for families to troubleshoot and provide hot spots, and/or suggestions for home set up to allow for most reliable access. Students living within the LTE tower boundaries were able to wirelessly connect to the district's network if they were without internet connectivity at home. We were able to maintain use of our current curriculum and added additional digital supports for Music, and PE. Parents and students reported the multiple daily Zoom/Meet touchpoints for instruction were helpful for students. Stakeholder groups also noted the Zoom small group intervention time in the afternoon to be helpful for additional support. Each school site added Learning Hubs for students who needed additional support and for whom learning from home was not yielding enough growth and improvement, or were not able to engage or attend with success. Students with unique needs such as students with disabilities, English Learners, Foster and Homeless Youth, and Socioeconomically disadvantaged students were prioritized for placement into these programs. Staff roles and responsibilities shifted to support these student Learning Hubs, provide additional Zoom support within the classroom instructional times, and in providing SEL support with check-in systems and home visits.

Challenges experienced related to student engagement, unstable connections despite having access and devices, and pupil interaction with one another when students were not fully engaging (i.e. cameras/audio off, not responding in chat, etc.). Students, Parents, Teachers, Principals, and Administrator survey results also indicate lack of peer engagement and relationships as the highest

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reported challenge experienced during Distance Learning. While all of these stakeholder groups also indicated lack of in-person face to face instruction, interaction and contact as a barrier, teachers were vocal in their concern for student welfare (for all students and especially for those unduplicated students) and in the urgent need to return to in-person instruction to be able to better provide the care, instruction, and engagement that children thrive on social emotionally.

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Curriculum, supplies, professional development, technology/programs/licensing	472,000.00	167,441	Yes
Additional staff: 8 teachers	599,832.00	279,832.35	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Expenses related to curriculum, supplies, professional development and technology will be accrued in the coming weeks as we have implemented and are delivering intervention summer school on all 9 sites, offering additional in person instruction to mitigate unfinished learning for more than 1100 students between June 3 and July 2. 7 teachers were hired. Some were hired later in the school year when the need became greater.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Successes in addressing Pupil Learning Loss in the 2020-21 school year is definitely the dedication, collaboration, and planning by our teachers. Teachers administered assessments and analyzed data based on the Essential Standards instruction for each grade level, and determined students in need of additional instruction including Students with Disabilities, English Learners, Socioeconomically Disadvantaged students, Foster and Homeless Youth. Beginning April 26, 2021, approximately 20% of our student population began receiving targeted intervention support after the regular school day. Beginning June 3, approximately 20% of our student population continued to receive targeted intervention support in ELA and Mathematics in our Intervention Summer School programs being offered on all 9 campuses where students receive in-person instruction to mitigate unfinished learning.

Challenges in addressing Pupil Learning Loss have occurred when students we have identified for additional instruction are not able to participate due to a variety of factors outside the control of the school district.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Successes in supporting mental health and social and emotional well-being in the 2020-21 school year include the use of Rosedale Union School District developed SEL curriculum in many elementary classrooms, and in all 7th and 8th-grade students receiving this instruction through the use of the Second Step Curriculum. Our School Social Worker and nurses have worked closely with site administration to connect families to services. Our School Psychologists have been able to support student mental health needs throughout the entire pandemic, and have worked tirelessly to ensure students feel seen, and heard during the times when they have needed it most. Staff have supported one another, encouraging and leaning on one another for support, and site administration have worked to support staff needs during the 2020-21 school year.

These same successes have also on some level, posed as challenges. Staff have been responsive, used resources and curriculum to help, and have still felt the need for social-emotional support has exceeded their capabilities at times. Never has it been more magnified, the need for schools for social interaction, for peer recognition, and for adults to have eyes on students who just need an additional caring adult in their lives. The trauma sustained this school year, will continue to have a lasting impact on students, staff, and families and we are dedicated to continuing our work in MTSS and SEL to meet the needs.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Successes in implementing pupil and family engagement and outreach in the 2020-21 school year are that we have experienced and enjoyed more parent input in board meetings, LCAP development and in providing feedback and support in general. Throughout the many schedule changes we implemented to be able to deliver more in-person instruction, families have been engaged and appreciative. We implemented Learning Hubs on all campuses in October, to reengage students who demonstrated need for additional support during times we were on distance learning. These students were able to come to campus several days per week, and receive additional support from staff, interact with other students, and maintain their school schedule.

Challenges we have experienced have been in reaching families that we are not able to contact despite multiple and varied attempts to make contact, provide support and connect with their students. School sites conducted positive home visits, provided individualized check-ins for students demonstrating difficulty in remaining engaged, and utilized SEL lessons (district committee created for grades K-6 and Second Step for grades 7 and 8). Parents were offered 6 SEL universities throughout the school year, and many parents who were not able to attend the live sessions have benefited from viewing recorded sessions at a later date/time. In addition to these SEL sessions, individual/small group SEL coaching opportunities were offered to families who expressed interest and/or were referred as a resource by school teams. These services were facilitated and offered by Kimberli Breen, MS, CAS, MA, a national educational consultant in MTSS and PBIS. Our District Advisory Committee continued to meet virtually and to provide valuable input and feedback.

Some of the challenges experienced were how to translate in-person opportunities into an equally engaging virtual or individualized opportunities. So much of the connections and relationship cues are based on body language and facial expressions and staff expressed concern about "missing" these cues when in a virtual instructional setting. The challenge of realizing that it could and would have to look different, and may not yield the same high expectations, was an additional challenge for staff. It was during these conversations that the importance of teacher/administrator relationships was really highlighted. The administrative team spent time helping folks practice mindfulness about their expectations, and the reality of how a year interrupted could still meet the mark for students along with providing training and the time needed to make adjustments.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Successes in providing school nutrition in the 2020-21 school year are that we were able to offer nutrition services to younger children due to the Universal Meal program. We met an urgent need to get food to students and their siblings to help with those experiencing food insecurity. Grab and Go meals helped to ensure all students and their families had access to free meals. The stigma and fear that is sometimes attached to completing an application for free and/or reduced meals, was eliminated and allowed more unduplicated students access to regular and nutritious meals. Families did not have to experience the stress related to unpaid lunch charges as we have seen historically. Students learn better when they are not hungry, and we were able to help bridge that gap that families may have been experiencing this past school year.

The challenge we experienced in providing school nutrition was a lack of participation by families and students who really could have benefited from the Universal Meal program. This was despite the district's many communications regarding this service through email, social media, school site postings, and website postings. Lower participation has a negative impact on the students who missed out on an opportunity to mitigate food insecurities and bolster their daily nutritional intake. There were additional costs in the gloves, supplies, consumable products used to package food, as well as the actual costs of food items.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Distance Learning Program (Continuity of Instruction)	Curriculum: PE, Music and SEL	5200	5200	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

There were no substantive differences for this additional action.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Lessons learned from implementing in-person and distance learning programs in the 2020-21 school year have informed the development of the goals and actions in the 2021-2024 LCAP in that we are continuing the work on technology upgrades and in the investment in social emotional learning and supports for students. We have invested in and will continue to develop a multi-tiered system of support to meet the instructional needs of students.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Pupil learning loss continues to be assessed and addressed in the intervention supports planned for the 2021-2024 FOCUS (LCAP) Plan. These will be principally directed to unduplicated students as students experiencing Homelessness, Foster Youth, English Learners and Low Income students are at a higher risk for additional opportunities for learning and enrichment. The student groups will be assessed and data will be analyzed on an ongoing basis to ensure that they are receiving the appropriate interventions to address their learning gaps.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

No material differences between the described actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirements.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Based upon the analysis and reflection on the student outcomes in the 2019-2020 LCAP and the 2020-21 LCP, the development of the 2021-22 through 2023-24 LCAP continues the three goal areas as previously identified. These goals: Conditions of Learning, Student Outcomes, and Engagement continue to be our areas of focus based upon these analyses as well as stakeholder group input from students, parents, teachers, principals, and administrators. By focusing on each of these three goals, the Rosedale Union School district, continues the work of addressing the needs of the whole child by providing academic, behavioral and social emotional supports through providing quality instruction, and engaging and welcoming school communities.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan
Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

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- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

  o Pupil Participation and Progress,

  o Distance Learning Professional Development,

  o Staff Roles and Responsibilities, and

  o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the

effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

  o As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

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Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	3,791,508.00	3,783,392.00
	0.00	0.00
LCFF Base	362,493.00	439,097.00
LCFF Supplemental and Concentration	3,429,015.00	3,344,295.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	3,791,508.00	3,783,392.00
	34,500.00	2,000.00
1000-1999: Certificated Personnel Salaries	2,361,003.00	2,307,969.00
2000-2999: Classified Personnel Salaries	432,455.00	428,678.00
3000-3999: Employee Benefits	665,550.00	717,245.00
4000-4999: Books And Supplies	235,000.00	265,000.00
5000-5999: Services And Other Operating Expenditures	63,000.00	62,500.00

* Totals based on expenditure amounts in goal and annual update sections.

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Total Expenditures by Object Type and Funding Source				
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	3,791,508.00	3,783,392.00
		0.00	0.00
	LCFF Supplemental and Concentration	34,500.00	2,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	353,193.00	347,973.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	2,007,810.00	1,959,996.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	432,455.00	428,678.00
3000-3999: Employee Benefits	LCFF Base	9,300.00	91,124.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	656,250.00	626,121.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	235,000.00	265,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	63,000.00	62,500.00

* Totals based on expenditure amounts in goal and annual update sections.

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Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	2,177,669.00	2,196,013.00
Goal 2	994,277.00	982,001.00
Goal 3	619,562.00	605,378.00

* Totals based on expenditure amounts in goal and annual update sections.

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Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$1,337,560.00	$998,955.00
Distance Learning Program	$2,900,168.00	$2,072,590.14
Pupil Learning Loss	$1,071,832.00	$447,273.35
Additional Actions and Plan Requirements	$5,200.00	$5,200.00
All Expenditures in Learning Continuity and Attendance Plan	$5,314,760.00	$3,524,018.49

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$350,000.00	$391,718.00
Distance Learning Program		
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$350,000.00	$391,718.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$987,560.00	$607,237.00
Distance Learning Program	$2,900,168.00	$2,072,590.14
Pupil Learning Loss	$1,071,832.00	$447,273.35
Additional Actions and Plan Requirements	$5,200.00	$5,200.00
All Expenditures in Learning Continuity and Attendance Plan	$4,964,760.00	$3,132,300.49

Annual Update for Developing the 2021-22 Local Control and Accountability Plan
Rosedale Union Elementary School District

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Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rosedale Union Elementary School District	Sue Lemon District Superintendent	slemon@ruesd.net 661-588-6000

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

The Rosedale Union School District is comprised of nine school sites and two support centers. The Rosedale Union School District has a student population of 5,846 students and 669 staff members. Our student demographics is made of 34% unduplicated students (Low income, EL, and Homeless & Foster Youth). Based on our unduplicated population, our LCFF Supplemental funding is $3,240,178 and LCFF base funding is $47,279,390. In total, we receive $52,888,089.

The mission of the Rosedale Union School District is to educate all students, so they may become career and college-ready. Toward this end, the school community is committed to providing a child-centered learning environment with high expectations for student achievement and parent involvement through common goals.

A comprehensive 21st-century core curriculum with high standards is emphasized and the diversity of learners is valued so that each student will reach their full potential. Students will be provided with appropriate and meaningful instruction that develops self-worth and self-discipline through analytical and creative thinking as well as the mastery of curricular and technical skills.

Our FOCUS (LCAP) is entrenched in ensuring our motto, "Where Learning is Lasting." is the success indicator for all of our students. Because of this, our schools have been recognized as California Distinguished, California Gold-Ribbon, and National Blue-Ribbon Schools.

Reflections: Successes

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

The most recent Rosedale Union School District Dashboard indicates All Students performing in Green for both ELA and Mathematics. The English Learners Progress Indicator reflects High performance level with 57.5% of English Learners making at least one year's progress towards English language proficiency. Using Fastbridge Screening Results from Spring 2021, and comparing that data to Fastbridge data from the previous two school years, the percentages of All Students scoring in each assessment band, On Track, Some Risk and High Risk, have been maintained even through the pandemic and alternative learning environments our students experienced this past year. This is due to the diligence of our collective community (students, parents, teachers and staff), a focus on the essential standards and learning needed for each grade level, school focus and instructional leadership and consistent instruction before and throughout the pandemic. We will continue to build upon these successes through continuing focus on essential grade level standards, professional development to support curriculum, instruction and social emotional supports for students and increasing support for our unduplicated students.

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.

The most recent Rosedale Union School District Dashboard indicates that there are no metrics where the district has an overall orange or red result. The District meets all local performance metrics:
we have appropriately assigned teachers, access to curriculum-aligned instructional materials, and safe, clean, and functional school facilities, we have implemented all-state academic standards, we have measured our progress in parent and family engagement, monitor and maintain a healthy school climate and our students have access to a broad course of study. Individual student groups in the Red or Orange performance categories will be a focus towards increasing student growth. As none of the student groups have a red performance level in two or more state priority areas, the District is not a candidate for strategic assistance or intensive intervention. Chronic Absenteeism is an area of need as it is our lowest indicator and we fell in the Yellow performance level for "All" students. Students experiencing Homelessness

were in the Red for Suspension and Homeless, Foster Youth, Students with disabilities, and American Indian or Alaska Native students were in Orange for Chronic Absenteeism. Chronic Absenteeism is our lowest indicator on the 2019 Dashboard.

Although most student groups saw improvement on the 2019 Dashboard, performance gaps continue to exist for our unduplicated groups. In ELA, while all students are performing in the green category (High status) and are 26.4 points above standards, Foster Youth (44 points below standard) and Current ELs (56 points below standard) are in the "Low" status. Socio-economically disadvantaged (SED) performed slightly better at 2.4 points above standard and while also performing in the green category, they are in the "Medium" status. Similar gaps are also seen in Math. While All students performed in the Green category and were "High" in status at 9.2 points above standard, Foster Youth and Current ELs were in the "Low" status at 63.3 points and 63.7 points below respectively. SED were 20.3 points below standard and while falling in the green category, were "Medium" in status. While these groups are making gains, this indicates there is still a need to continue to provide additional supports and services.

Students with Disabilities is another group that has achievement gaps as they performed in the Yellow performance category on both ELA and Math on the 2019 Dashboard.

Based upon the Fastbridge Assessments administered in the spring of 2021and over the past three academic years, Students with disabilities' performance levels in both Reading and Math are well below the All Students group. 50% of students with disabilities scored in the High-Risk group in Reading Fastbridge, compared to 10% of All Students in grades 3 through 8. 45% of students with disabilities scored in the High-Risk group in aMath Fastbridge, compared to 12% of All Students in grades 3 through 8. Three-year trend data using Fastbridge results indicate student group performance, by performance band in the 20-21 school year are commensurate to the performance of student groups and performance band percentages for the past three years. That would indicate while our students have experienced unfinished learning as a result of the pandemic, students did demonstrate growth on par with growth we have seen historically based on this measure.

As we continue into the 2021-2022 academic year, focus will be placed upon these students to ensure they are getting the academic rigor needed as we continue to embed MTSS in our priorities. As an area of focus in the development of our MTSS, we will implement a more robust intervention system of supports focusing on early literacy and mitigating unfinished learning for our students with afterschool intervention and support, we are implementing an additional school social worker to support social-emotional learning and needs and are implementing social-emotional learning curriculum for all students.

LCAP Highlights

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

The Rosedale Union School District, together with input from our stakeholders, staff, students, board of trustees, and community, have developed a FOCUS (LCAP) Plan that provides our path in all decision-making practices. The term FOCUS means: For Our Children's Ultimate Success, and it is the FOCUS that drives all that we do into three areas:

Area 1: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards.

Area 2: Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.

Area 3: Engagement: Maintain a climate where all stakeholders are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district.

Our three district initiatives: Professional Learning Communities (PLC), Explicit Direct Instruction (EDI), and Response to Intervention (RTI) support our focus areas. Within each of the identified three focus areas, the eight state priorities established by the California Department of Education are addressed.

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.

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

February 2021:
The district reviewed the current FOCUS Plan (LCAP) with the Board of Trustees, District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC). The DAC is made up of certificated and classified staff, parents from unduplicated student groups, administrators, and CTA and CSEA representatives (bargaining units).
Each school site notified parents via email communication and phone messenger system to participate in an online input survey. The survey link was accessible via each school's website and inserted in the email notification.
Staff (classified and certificated) participated in an online survey in which the link was distributed to each staff member via their district email account.

March 2021:
The District Superintendent, Chief Administrator of Operations, and Chief Administrator of School Leadership conducted Zoom meetings with staff (teachers, classified, support staff and administrators, including principals) from our 9 school sites, the Maintenance, Operations and Transportation staff, and staff from the Student Achievement Support Center. The purpose of these meetings was to review the current FOCUS Plan (LCAP) and data collected from the surveys. The meetings also provided an opportunity for additional input on action steps to support the needs and goals of the district.
Each school site principal met with their School Site Councils and gathered input from them towards needs and goals of the district.
Each school site distributed surveys to students in grades 4-8 regarding their input in regard to their educational experience.

April 8, 2021:
Each school site notified and invited all stakeholders to an input night where information and data was shared about the current FOCUS Plan (LCAP) and data collected from the stakeholder surveys. Input was gathered for consideration for action steps and/or goals for the 2021-2024 FOCUS Plan (LCAP).

April 23, 2021:
Consultation with the Special Education Local Plan Area administrator took place.

May 6, 2021:
The DAC/DELAC met to review the input gathered from the school site staff members, students, parents, and groups as it relates to the eight state priorities. The District Superintendent responded to any questions that were generated in writing.

May 11, 2021:
The district presented an initial draft of the FOCUS Plan (LCAP) to the School Board of Trustees by means of a Public Hearing. This meeting was conducted during the regularly scheduled board meeting, providing notice of the agenda as required. The Board asked questions and provided input regarding action steps. The 2021-2022 tentative budget was also presented which was aligned to the FOCUS Plan (LCAP).

In addition to receiving stakeholder input, the superintendent also reviewed the School Plan for Student Achievement for all sites to ensure that the LCAP Goals and Actions are addressing the needs at the site-level.

A summary of the feedback provided by specific stakeholder groups.

Overall feedback from stakeholder groups was positive. Each group positively rated/remarked on the district's progress in the three focus areas: Student Outcomes, Conditions of Learning, and Engagement. Groups also provided input into specific actions the district should continue and new actions for implementation. Each stakeholder group noted the need for Social Emotional Learning (Students, Parents, Teachers, Principals, Administrators), Afterschool tutoring/intervention (Students, Parents, Teachers, Principals, Administrators), Professional development and training (Teachers, Principals, Administrators, Classified Staff), and expanded hands-on activities(Students, Parents, Teachers, Principals, Administrators).

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Aspects of the FOCUS Plan (LCAP) that were influenced by specific stakeholder input are as follows:

Maintaining the Focus areas Student Outcomes, Conditions of Learning, and Student Engagement as these goals continue to contribute to our students' overall success. With a focus on intervention and supporting the unfinished learning experienced during a school year with reduced instructional minutes, less opportunity for hands-on activities due to Covid restrictions and periods of time when all students were only able to attend school virtually, maintaining reduced class sizes, increasing the provided intervention and necessary supports through staff and programs supporting intervention, and continuing Dean support at each of our seven elementary schools. Stakeholders advocated for an expanded classroom music program which will be continued. The following items will be addressed through the actions in the LCAP: increase and expand PE for grades 4-6, continue school site flexibility for materials/programs/supplies, continue Library funding, increasing SEL support, continuing with the SARB and PBIS programs as well as Opportunity class for the middle schools, while also continuing support with a school social worker and additional school psychologist to mitigate the social-emotional needs that were magnified by the pandemic. In conjunction with the Expanded Learning Opportunity Grant, we are adding an additional School Social Worker, School Nurse and Special Education Program Facilitator as well as expanding summer school and adding afterschool intervention for the 21-22 school year.

Goals and Actions

Goal

Goal #	Description
1	Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social emotional success.

An explanation of why the LEA has developed this goal.

According to our most recent dashboard (2018-2019) All Students performance in ELA and Mathematics are in the green status. While All Students are performing above standard and have increased more than 5 points, we recognize the specific needs of student groups not yet achieving at or above standard. While All students are performing in the "high" status, Foster and Current English Learners performed in the "low status" and Socioeconomically Disadvantaged students were the medium status in ELA and Math.

In a recent LCAP student survey, 75% of students (grades 4-8), report what they are learning in school will help them in the future. Students in all student groups benefit from explicit direct instruction and targeted goals and outcomes, based upon their current status and with the goal of one year's growth. In order to address unfinished learning due to the pandemic, it is critical to continue the instruction of essential standards in both ELA and Mathematics, providing differentiation and intervention support to promote student outcomes for all students.

By increasing academic supports through the dean, tutor, and instructional aide positions, reducing class size and supplementing instruction with software, increasing access to student data through a Learning Management System, and through monitoring of local metrics, students will have full access to the California Content Standards leading towards increases in academic achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A: Statewide Assessments as measured by CAASPP	2018-2019 CAASPP CAASPP ELA: 64% CAASPP Math: 57%				CAASPP ELA: 72% CAASPP Math: 65%
4B: Percent of Pupils completing A-G Requirements- N/A	N/A High School Only				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4C: Percentage of Students Completing CTE Programs- N/A	N/A High School Only				
4D: Percent of students completing both A-G and CTE Programs- N/A	N/A High School Only				
4E: Percent of EL Students Making Progress towards English Proficiency as measured by 2019 Dashboard	2019 Dashboard 57.5%				65%
4F: EL Reclassification Rate as measured by local data	2019 Student Information System (Illuminate) 20%				25%
4G: Percent of Students Passing AP Exams- N/A	N/A High School Only				
4H: Percent of Students who participate in EAP- N/A	N/A High School Only				
8A: Pupil Outcomes as measured by local assessment data and State Physical Fitness Testing.	ELA: 62%(2020-2021 Fastbridge) Math: 60% (2020-2021 Fastbridge) PE: 74% (2018-2019 Physical Fitness Test)				ELA: 65% Fastbridge Math: 63% Fastbridge PE: 77%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Credentialed Teacher Tutors	Continue to Provide Supplemental Intervention Tutors in areas of ELA & Math for all grade levels to provide Tier II and III academic supports to all students principally directed to the needs of unduplicated students.	$304,394.00	Yes
2	Instructional Aides	Continue Supplemental Instructional Aide support for Tiers of Intervention with expansion to middle school principally directed to the needs of unduplicated students.	$185,066.00	Yes
3	Reduced class sizes	Maintain Reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1 with no more than 180 student contacts daily) in core classes.	$439,097.00	No
4	Intervention software	Maintain software for Tiers of Intervention	$50,000.00	Yes
5	Dean of Students	Continue Dean of Students/Intervention for Elementary Schools principally directed to the needs of unduplicated students in the areas of behavioral and attendance concerns as well as academic support based on local data to provide a successful path towards college career readiness.	$823,853.00	Yes
6	Learning Managment System with Parent Portal	Maintain Learning Management System (LMS) with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information principally directed toward supporting unduplicated students and families.	$65,000.00	Yes
7	Multi-tiered systems of support	Continue to ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being needs through MTSS.	$0.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas to improve student engagement, participation and academic and social emotional success.

An explanation of why the LEA has developed this goal.

According to Parent LCAP surveys, 87% of parents believe the quality of instruction has improved and students reported improving and/or learning new skills in the following academic content areas: Math-96%, Reading 91%, Writing 88%, History 91%, and Science 89%. In order to maintain high quality instruction in engaging and rigorous curriculum, teachers and paraprofessionals will benefit from quality professional development to support curriculum and research based instructional practices including for SEL, intervention and differentiation.

By building staff capacity through ongoing professional development, providing intervention supports and materials, extending library hours and improving the quality of music, PE instruction, and ongoing monitoring of local metrics, students will have access to high quality curriculum leading towards increased student engagement and participation as measured by attendance records and classroom observations, and increased student academic success as measured by local assessments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A: Teacher Appropriately Assigned and Fully Credentialed as measured by local staffing reports.	2020-2021 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.				Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.
1B: Access to standard materials as measured by curriculum inventories.	2020-2021 Every pupil has sufficient access to instructional materials: 100%				Every pupil has sufficient access to instructional materials: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1C: Facilities in Good Repair as measured by the Facilities Inspection Tool.	2020-2021 School facilities are in good repair. (Funds are allocated through the Mello Roos)				School facilities are in good repair. (Funds are allocated through the Mello Roos)
2A: Implementation of Standards as measured by local data and classroom observations.	2020-2021 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 98% completion rate and classroom observations on the implementation of the CCSS.				Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.
2B: EL Program/Services as measured by classroom observation and student progress monitoring.	2020-2021 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress				100% of El students have 30 additional designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards. Grade level mentors will provide focused support for unduplicated students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	towards individual goals. Grade level mentors to provide focused support for unduplicated students.				
7A: Enrolled in Broad Course of Study as measured by daily and master schedules.	2020-2021 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).				100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).
7B: Unduplicated Pupils Programs and Services as measured by a review of local data including program enrollment data.	2020-2021 100% of Unduplicated students and students with disabilities have equal access to all electives.				100% of Unduplicated students and students with disabilities have equal access to all electives.
7C: Exceptional Needs Programs and Services as measured by a review of local Special Education programs and services detailed in students IEPs.	2020-2021 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.				100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Site Intervention Support	Academic Tutoring and Intervention support principally directed to unduplicated students based upon local data and provided during or after school by credentialed staff through extra duty pay.	$180,000.00	Yes
2	Elementary Music Program	Continue the elementary music program principally directed to unduplicated students to provide fine art opportunities for those who typically do not have access to music education away from school. This will provide more opportunities for students to success at school and will provide for a well-rounded "whole child" based education.	$92,690.00	Yes
3	Elementary PE Teachers	Continue PE Teachers for 4-6 principally directed to unduplicated students for those students who typically do not have access to physical education away from school. This will provide more opportunities for students to succeed at school and will provide for a well-rounded "whole child" based education.	$395,111.00	Yes
4	Professional development/training	Continue supplemental professional development sessions/trainings to meet the needs of students, including English learners, students with disabilities, socioeconomically disadvantaged, foster and homeless youth. Staff, and administrators will participate in professional development to better serve the needs of unduplicated students, provide differentiated instruction support, and support in tiers of intervention.	$120,000.00	Yes
5	Instructional Materials Libraries	Continue supplemental instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count.	$30,300.00	Yes
6	Digital Citizenship	Continue a digital citizenship curriculum.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
7	Fully Credentialed EL staff	Maintain fully credentialed, EL credentialed, and appropriately assigned staff.	$0.00	No
8	Technology Expectations	Implement technology-enhanced instruction through district-developed grade-level expectations.	$0.00	No
9	Extended Library access	Extend library clerk hours for greater library access of supplemental resources principally directed to unduplicated students.	$50,836.00	Yes
10	Supplemental ELD Material	Supplemental software to support students with language acquisition.	$7,000.00	Yes
11	Expand Electives	Expand options of electives at the middle schools principally directed toward supporting unduplicated students.	$0.00	No
12	MTSS	Continue to ensure all students regardless of age, race, zip code, language, physical challenge, intellectual ability, capacity, or competency are provided with the most inclusive learning environment through MTSS.	$0.00	No

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Engagement: Maintain a climate where all stakeholders are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the schools and district which will lead to higher attendance rates, increased participation in school community activities and the overall healthy climate of the school community.

An explanation of why the LEA has developed this goal.

According to LCAP survey results, nearly 75% of students indicated the social emotional skills and lessons have been helpful. Chronic Absenteeism is an area of need as it is our lowest indicator and we fell in the Yellow performance level for "All" students. Students experiencing Homelessness were in the Red for Suspension and Homeless, Foster Youth, Students with disabilities and American Indian or Alaska Native students were in Orange for Chronic Absenteeism. Chronic Absenteeism is our lowest indicator on the 2019 Dashboard. By providing social emotional supports for students, prosocial behaviors will increase, students will feel safe and connected to their school, will be more engaged which will lead to increased attendance and improved academic performance as well. Social emotional learning, PBIS, supporting families with Parent Universities, providing recognition for students and multiple opporutnities for families to engage with the schools will continue to support students beyond their current grade and school into high school and beyond.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A: Parent Input as measured by parent surveys.	2020-2021 Survey 94% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents				96% of stakeholders feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities.
3B: Unduplicated Students' Parent Input	2020-2021 Survey				95% of stakeholders feel valued as

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
as measured by parent surveys.	93% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents				important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of students with disabilities and unduplicated students.
3C: Exceptional Needs Parent Input as measured by parent surveys.	2020-2021 Survey 93% of stakeholders feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents				95% of stakeholders feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups and students with disabilities.
5A: Attendance Rate as measured by Student Information System (SIS).	2020-2021 96% based on P2 Report				97% based on P2 report
5B: Chronic Absenteeism Rate as measured by Student Information System (SIS).	2020-2021 9% based on P2 Report				3% based on P2 report
5C: Middle School Drop Out Rate as	2020-2021 0%				0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by CALPADs.					
5D: High School Drop Out Rate- N/A	N/A High School Only				N/A High School Only
5E: High School Graduation Rate- N/A	N/A High School Only				N/A High School Only
6A: Suspension Rate as measured by Student Information System (SIS).	2020-2021 <1%				<1%
6B: Expulsion Rate as measured by Student Information System (SIS).	2020-2021 0%				<1%
6C: School Safety as measured by local climate survey.	2020-2021 Survey 93% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.				95% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP surveys.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Incentive Flags	Maintain Incentive Flag Program.	$0.00	No
2	Truancy Program	Continue truancy program (SARB) principally directed to the needs of unduplicated students. Data informs us that unduplicated students tend to have a higher rate of chronic absenteeism/lower rates of attendance. We will continue to utilize staff who monitor and	$258,163.00	Yes

Action #	Title	Description	Total Funds	Contributing
		participate in the SARB process to support students and their families who are in need as we track attendance. This action is expected to continue to increase attendance rates and decrease chronic absenteeism.		
3	Positive Behavior Support Programs	Continue Supplemental Positive Behavior Support Programs principally directed at the needs of unduplicated students. (Safe School Ambassadors contract, Power of Play supplies, PBIS)	$27,050.00	Yes
4	Opportunity Class	Continue staffing the Supplemental Opportunity Class for 7th-8th grade students with one class at each middle school principally directed to better support the academic, behavioral, and social emotional needs of unduplicated students. Based on local and state outcomes, data has informed us that our unduplicated students tend to need more behavioral interventions and academic supports. This action is expected to address specific social emotional needs as well as decrease suspensions and increase attendance rates.	$244,174.00	Yes
5	District Advisory Committee	Continue community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee.	$0.00	No
6	Parent Universities	Continue Parent Universities (Math, ELA, technology) principally directed to the needs of parents of unduplicated students in areas to provide resources of support for helping their child(ren) at home.	$5,000.00	Yes
7	School Psychologist	Additional school psychologist to provide more social and behavioral support to school sites with focus on unduplicated students.	$113,120.00	Yes

Action #	Title	Description	Total Funds	Contributing
8	MTSS	Continue to ensure families and community members are partners where they feel included in their child's individual needs through the IEP process and through MTSS.	$0.00	No
9	School Social Workers	School Social Workers (2) to provide specific behavioral support to students principally directed to the needs of unduplicated students.	$260,901.00	Yes
10	Social Emotional Learning	Provide SEL curriculum and training to support the needs of unduplicated students.	$30,000.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
6.57%	$131,452

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures 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.

1. The Rosedale Union School District's funds from LCFF based on supplemental grants: $3,240,178. Total expenditures connected to supplemental grant is $3,240,178. This is based on full implementation of the 2021-2024 FOCUS (LCAP). The district will meet the obligations of this plan by total LCFF funds.

2. The district is expending its LCFF supplemental grant funds as determined by the goals established and its actions for implementing these goals as outlined in this FOCUS-- Local Control Accountability Plan (LCAP).

3. According to the minimum proportionality percentage (MPP) calculation, the percentage by which the Rosedale Union School District will increase or improve services is greater than 6.57% required. This is based on the total implementation allocation of the supplemental funds in the LCFF.

4. District-wide (LEA) Justifications:
a. All services provided at each school will provide priority to those students identified as EL, Low Income, Foster, and Homeless Youth as well as benefiting all other students. Focus on Tiered Interventions within the MTSS framework to increase all students' academic success. Utilization of the supplemental funds will be principally directed to increase student achievement benefits not only those unduplicated students; rather, all students. It also provides all students with additional opportunities to enhance the overall academic environment to improve student outcomes.

Goal #1: Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/guardian involvement, increased student engagement, multi-tiered systems of support, intervention, and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social-emotional success.

Identified needs for our unduplicated students stem from achievement gaps on state assessments. In ELA, while all students are performing in the green category (High status) and are 26.4 points above standards, Foster Youth were yellow (44 points below standard) and Current ELs (56 points below standard) are in the "Low" status. Socio-economically disadvantaged (SED) performed slightly better at 2.4 points above standard and while also performing in the green category, they are in the "Medium" status.

Similar gaps are also seen in Math. While All students performed in the Green category and were "High" in status at 9.2 points above standard, Foster Youth and Current ELs were in the "Low" status at 63.3 points and 63.7 points below respectively. SED were 20.3 points below standard and while falling in green category, were "Medium" in status. While these groups are making gains, this indicates there is still a need to provide the following additional supports and services:

Action 1- Credential Tutors- Unduplicated students receive additional small group instruction, targeting specific learning needs during the regular school day.

Action 2- Instructional Aides- Provide instructional support in small group or one-on-one intervention to students based on their learning needs in the areas of literacy and math. These services are directed towards primary students to provide proactive intervention to students, primarily unduplicated students, to help address gaps in learning.

Action 4- Intervention Software- Academic software is maintained to support students with early literacy. This program allows staff to assess student learning, and monitor progress. This is especially important for unduplicated pupils to ensure that they are receiving and responding to appropriate interventions.

Action 5- Dean of Students- This position is an increased service provided to all elementary schools to help support the academic and behavioral success of students TK-6 with a focus on providing additional supports to unduplicated students and their families.

Action 6- Learning Management System with Parent Portal- This program fosters home-to-school communication, allows parents to receive timely feedback on their students' academic progress and communicate with staff. The parent portal is especially important in increasing parent engagement for the families of unduplicated pupils.

Goal #2: Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas to improve student engagement, participation, and academic and social-emotional success.

Identified needs for our English Learners, low-income and foster youth can be found in student achievement data and stakeholder feedback. According to Parent LCAP surveys, 87% of parents believe the quality of instruction has improved and students reported improving and/or learning new skills in the following academic content areas: Math-96%, Reading 91%, Writing 88%, History 91%, and Science 89%. Stakeholder feedback also indicated a need to build capacity of instructional staff by providing additional professional development opportunities. The need to provide additional intervention supports was another major focus area for our stakeholders, especially in light of the impact of COVID on student learning.

In the area of physical education, socio-economically disadvantaged (SED) students performed lower on the Physical Fitness Test. On the most recent data available from 2018-2019, 5th grade SED students performed lower on all 6 areas when compared to non-SED students. For 7th graders, SED students performed lower in 5/6 categories. Some areas that had significant gaps were Aerobic Capacity and Upper Body Strength. 66.6% of non-SED 5th grade students were in the Healthy Fitness Zone (HFZ) for Aerobic Capacity compared to only 54.6% of SED students . In the area of Upper Body Strength, 67.6% of non-SED 7th grade students were performing in the HFZ compared to 60.7% of SED students.

As mentioned under Goal #1, low-income and current ELs have some achievement gaps in the areas of math and ELA further highlighting the need for actions to improve the conditions of learning for students by providing additional intervention support and enrichment opportunities which will increase engagement and lead towards improvement in achievement and social-emotional success. The actions for Goal #1 are designed to address the needs of unduplicated student by providing supports and increasing access to opportunities that are often not available outside of the school day. While all students will benefit from these actions, our ELs, low-income and foster youth will benefit to a greater extent because the services are designed to provide an additional layer of support for students to meet their needs.

Action 1- Site Intervention Support- Instruction time will be extended for students needing additional academic supports through tutoring by credentialed teachers during lunch periods and after school. This increased service will support the needs of unduplicated students by ensuring they have additional interventions for reteach and accelerate learning as needed both during the school day and after.

Action 2- Elementary Music Program- Maintaining an effective music program is an increased service for unduplicated pupils by providing them enrichment opportunities and access to music instruction. This is especially beneficial for low-income students who may have less access to private music lessons.

Action 3- Elementary PE Teachers- PE teachers improve the overall quality of physical education programs being provided to pupils as the portion of the day is being taught by specialized teachers who focus on nutrition and athletic safety. This benefits unduplicated pupils, especially low-income students who are less likely to have access to high-quality health and fitness instruction outside of the school day.

Action 4- Professional Development Training- One of the best ways to meet the needs of students and close the achievement gaps is by increasing teacher efficacy. Given the existing learning gaps of low-income and EL students, increasing teacher capacity by providing regular and ongoing professional development in effective English Language Development strategies, and Universal Design for Learning strategies will better equip our staff to meet their learning needs.

Action 5- Instructional Materials Library- By providing supplemental instructional materials, teachers will have access to additional resources to differentiate instruction based on student needs. This is especially important for unduplicated students to help address existing learning gaps.

Action 9- Extended Library Access- The library hours will be extended to increase access to the library for students. This will benefit unduplicated students by increasing their opportunities to visit the library and access reading materials.

Goal #3: Engagement: Maintain a climate where all stakeholders are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the schools and district which will lead to higher attendance rates, increased participation in school community activities and the overall healthy climate of the school community.

Identified needs for our unduplicated students the area of engagement can be seen in our Chronic Absenteeism Data. This indicator has been our lowest-performing indicator in both the 2018 and 2019 Dashboard. In 2018, All students were in the Yellow category with 5.8% being identified as Chronically Absent. ELs, (8.9%) Foster Youth (13.2%), and SED (10.4%) students were in Orange while White, Homeless, and Filipino were in the Green and Asians students were in the Blue. On the 2019 Dashboard, while ELs and SED did make some gains, we continue to see achievement gaps for our unduplicated students when compared to All Students. The Chronic Absenteeism rate for All Students in 2019 was 5.8%, those rates were higher for ELs (8.3%), SED (10%) and Foster Youth were at 14.8% which is more than double the rate when compared to All Students. Focusing on social-emotional supports was another area that was strongly advocated by stakeholder groups. While the suspension is an area of success, SED students were suspended at a slightly higher rate (1.9%) than "All" students who were suspended at a rate of 1.2%. For Homeless students, this is an area of concern as they were suspended at a rate of 8.1% and were in the Red while other groups were Blue and Green. This area continues to be an area of need as we work to increase student connectedness and engagement through PBIS and programs to respond proactively to student behaviors and truancy. We are also building up social-emotional support and increasing parent engagement in order to better meet the needs of students and their families. The actions in the goal are designed with these needs in mind and will help create a positive and safe environment for students to thrive, resulting in increased connectedness, attendance, and improved behaviors.

Action 2- Truancy Program- Higher rates of chronic absenteeism in unduplicated students will be addressed by our truancy program through a team of staff that will monitor attendance daily, provide outreach to parents, and connect families to both internal and external services to help eliminate the barriers preventing them from regularly attending.
Action 3- Positive Behavior Supports- Promoting and teaching positive behaviors and using alternatives to suspension will benefit unduplicated students through education and learning in prosocial behaviors, resulting in increases in school connectedness, and increased engagement.
Action 4- Opportunity Class- Providing an opportunity class for students struggling with behavior, will provide unduplicated students with academic supports and helps to keep them engaged and at school.
Action 6- Parent University- Parents of unduplicated students benefit from Parent Universities and support using and navigating the Parent Portal so they can be aware of their student's academic and attendance progress and be able to provide support and encouragement to their children. Additionally, parents can benefit from academic support activities they can engage in at home with their children, and finally, parents can benefit from information about relevant social-emotional, health, and safety topics pertaining to school-aged children resulting in greater trust and strength in the school/home connection.
Action 7- School Psychologist- An additional school psychologist was added to increase services provided to unduplicated students to meet their social-emotional needs by providing counseling support for various needs including social skills.
Action 9- School Social Worker- Unduplicated students may experience higher levels of food and home insecurities and lack of access to medical care resulting in increased absenteeism. Providing school social worker support will benefit unduplicated students by serving as a liason between the school and home, connect families to internal and external resources, and foster engagement and improved attendance.
Action 10- Social Emotional Learning- Providing social-emotional learning benefits unduplicated students who may suffer from an increased number of ACES, and would benefit from self-awareness and mindfulness learning, promote advocating for their needs, increase staff awareness of student needs and how to best support students.

 b. Actions continued from the 2017-20 FOCUS (LCAP) due to the impact, both academically and social emotionally as measured by listed indicators and survey results. We should continue each of these actions due to their contributions in continuing to move toward increased student success and outcomes.

The following actions have been deemed effective as gains have been seen in all academic areas. On the most recent ELA Dashboard Data available, All Students groups including low-income, EL, Foster and Homeless made greater increases when compared to "All" students. While "All" students increased 5.4 points in ELA, Foster Youth increased 21.9 points, ELs gained 10.8 points, current ELs increased 11.2 points, SED gained 6.9 points while Homeless students increased 16.3 points. Similar gains were made by unduplicated student groups in Math. On the 2019 Dashboard, "All" students gained 5.6 points while Foster Youth increase by 17.1 points, SED increased, ELs gained 17 points and current ELs gained almost four times as much as All Students with an increase of 20.1 points. These gains indicated that

while achievement gaps continue, we are successfully making gains to close these gaps. We will continue to provide the following LEA-wide actions in order to continue to provide the necessary academic services to maintain this trend.

 -Credentialed Teacher Tutors
 -Additional Instructional Aide Support
 -Intervention Software
 -Dean of Students
 -Learning Management System with Parent Portal

The following actions have been deemed as effective through an analysis of stakeholder feedback including survey data that is completed by staff following professional development trainings. In addition, parents and families have indicated positive responses to the musical program and PE teachers including reports that students are more engaged and energized after attending music and PE. Based on teacher feedback that has led to increased levels of attentiveness in students which supports their academic learning as they are able to maintain increased focus on academic tasks and less likely to misbehave. In addition, increases were seen for low-income students in the area of physical fitness on the 2017-2018 Physical Fitness Test to the 2018-2019 PFT administration. Two areas that had a significant increase were Aerobic Capacity and Body Composition. In 2017-2018 only 28.6% of low-income 5th grade students were in the HFZ for aerobic capacity and that jumped to 54.6% in 2018-2019. Low-income 7th grade students also saw an increase in this area from 40% in the HFZ in 2017-2018 to 69.4%. In the area of Body Composition, 2017-2018 42.9% and it increased to 61.9% in 2018-2019 for 5th grade low-income students. Low-income 7th grade students also saw an increase from 2017-2018 to 2018-2019 from 28.6% to 46%. This data along with stakeholder feedback indicates that these actions are successful in providing a well-rounded education for students and we will continue to build upon the successes of these services during the new three-year cycle.

 -Expanded Elementary Music Program
 -Elementary PE Teachers
 -Professional Development/Training
 -Instructional Materials Library
 -Library extended access

The following actions will be continued for Goal #3 and are supported by increases in the area of suspension and chronic absenteeism for unduplicated student groups. In the area of suspension, on the 2019 Dashboard, ELs and Foster Youth fell in the Blue category which is the highest category possible and SED students were in the second highest category, performing in Green. Chronic Absenteeism data on the 2019 Dashboard all showed gains. On the 2018 Dashboard, EL were Orange in Chronic Absenteeism and they decreased the following year and moved up two color bands to Green. SED students also increased a color level moving from Orange in 2018 to Yellow on the 2019 Dashboard. This data along with stakeholder feedback indicates these actions are being effective in improving school climate. These services will continue to be offered to during the current LCAP Cycle.

 -Truancy Program
 -Additional School Psychologist
 -Positive Behavior Supports
 -Opportunity Class
 -Parent University
 -School Social Worker
 -Social-Emotional Learning

Focusing our Goals and Action Steps were determined by research and support from the following evidence-based practices:

 -Fullan, M. Coherence: The Right Drivers in Action for Schools, Districts, and Systems
 -Fullan, M. The Principal: Three Keys to Maximizing Impact
 -Heflebower, Hoegh, Warrick. LEading Standards-Based Learning

-Karmer, Schuhl. School Improvement for All
-Marzano, R. Teaching & Assessing 21st Century Skills
-Marzano, R. On Common Ground: The Power of Professional Learning Communities
-Mattos, M. Simplifying Response to Intervention
-Mattos, M. Pyramid Response to Intervention
-Mattos, M. Uniting Academic and Behavior Interventions
-http://www.cde.ca.gove/be/st/ss/documents/ccssmathstandardaug2013.pdf (CDE: Common Core Math)
-http://www.cde.ca.gov/be/st/ss/documents/finalelaccssstandards.pdf (CDE: Common Core ELA)
-http://www.piqe.org/ (Parent Institute for Quality Education)
-http://www2.ed.gov/documents/family-community/partners-education.pdf (Parter in Education)
-http://www2.ed.gov/about/offices/list/ocr/ellresrouces.html (U.S. Department of Education)
-http://www.cfyetf.org/publications.html (Calfiornia Foster Youth Education Task Force)
-http://www.attendanceworks.org/ (Attendance Works)
-http://www.cde.ca.gov/be/st/fr/ (CDE: Curriculum Frameworks - PE, Arts, CTE, etc.)

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

In addition to the school-wide actions listed above, the following action is being provided on a limited basis to help support the unique needs of English Learners and equip teachers to support their language acquisition leading towards proficiency. This action, in addition to the LEA actions listed above will ensure that we are increasing and improving services for the unduplicated students by the required percentage.

Limited Action:
Supplemental ELD Materials.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$3,681,755.00				$3,681,755.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$3,472,405.00	$209,350.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Foster Youth Low Income	Credentialed Teacher Tutors	$304,394.00				$304,394.00
1	2	English Foster Youth Low Income	Instructional Aides	$185,066.00				$185,066.00
1	3	All	Reduced class sizes	$439,097.00				$439,097.00
1	4	English Foster Youth Low Income	Intervention software	$50,000.00				$50,000.00
1	5	English Foster Youth Low Income	Dean of Students	$823,853.00				$823,853.00
1	6	English Foster Youth Low Income	Learning Managment System with Parent Portal	$65,000.00				$65,000.00
1	7	All	Multi-tiered systems of support					$0.00
2	1	English Foster Youth Low Income	Site Intervention Support	$180,000.00				$180,000.00
2	2	English Foster Youth Low Income	Elementary Music Program	$92,690.00				$92,690.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	3	English Foster Youth Low Income	Elementary PE Teachers	$395,111.00				$395,111.00
2	4	English Foster Youth Low Income	Professional development/training	$120,000.00				$120,000.00
2	5	English Foster Youth Low Income	Instructional Materials Libraries	$30,300.00				$30,300.00
2	6	All	Digital Citizenship					$0.00
2	7	English Learners	Fully Credentialed EL staff					$0.00
2	8	All	Technology Expectations					$0.00
2	9	English Foster Youth Low Income	Extended Library access	$50,836.00				$50,836.00
2	10	English	Supplemental ELD Material	$7,000.00				$7,000.00
2	11	All	Expand Electives					$0.00
2	12	All	MTSS					$0.00
3	1	All	Incentive Flags					$0.00
3	2	English Foster Youth Low Income	Truancy Program	$258,163.00				$258,163.00
3	3	English Foster Youth Low Income	Positive Behavior Support Programs	$27,050.00				$27,050.00
3	4	English Foster Youth Low Income	Opportunity Class	$244,174.00				$244,174.00
3	5	All	District Advisory Committee					$0.00
3	6	English Foster Youth Low Income	Parent Universities	$5,000.00				$5,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	7	English Foster Youth Low Income	School Psychologist	$113,120.00				$113,120.00
3	8	Students with Disabilities	MTSS					$0.00
3	9	English Foster Youth Low Income	School Social Workers	$260,901.00				$260,901.00
3	10	English Foster Youth Low Income	Social Emotional Learning	$30,000.00				$30,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$3,242,658.00	$3,242,658.00
LEA-wide Total:	$2,694,090.00	$2,694,090.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$548,568.00	$548,568.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Credentialed Teacher Tutors	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$304,394.00	$304,394.00
1	2	Instructional Aides	LEA-wide	English Learners Foster Youth Low Income	All Schools	$185,066.00	$185,066.00
1	4	Intervention software	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	$50,000.00
1	5	Dean of Students	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$823,853.00	$823,853.00
1	6	Learning Managment System with Parent Portal	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	$65,000.00
2	1	Site Intervention Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$180,000.00	$180,000.00
2	2	Elementary Music Program	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$92,690.00	$92,690.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	3	Elementary PE Teachers	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$395,111.00	$395,111.00
2	4	Professional development/training	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	$120,000.00
2	5	Instructional Materials Libraries	LEA-wide	English Learners Foster Youth Low Income	All Schools	$30,300.00	$30,300.00
2	9	Extended Library access	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,836.00	$50,836.00
2	10	Supplemental ELD Material	LEA-wide	English Learners	All Schools	$7,000.00	$7,000.00
3	2	Truancy Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	$258,163.00	$258,163.00
3	3	Positive Behavior Support Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,050.00	$27,050.00
3	4	Opportunity Class	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	$244,174.00	$244,174.00
3	6	Parent Universities	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	$5,000.00	$5,000.00
3	7	School Psychologist	LEA-wide	English Learners Foster Youth Low Income	All Schools	$113,120.00	$113,120.00
3	9	School Social Workers	LEA-wide	English Learners Foster Youth Low Income	All Schools	$260,901.00	$260,901.00
3	10	Social Emotional Learning	LEA-wide	English Learners Foster Youth	All Schools	$30,000.00	$30,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

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

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, 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 stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups 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 stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder 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 stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests 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 stakeholder 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 stakeholders 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 stakeholders 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 stakeholders. 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 stakeholders, 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.

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

  o **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.

  o **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.

  o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.