



Rosedale

Union School District

LCFF Budget Overview for Parents

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

CDS Code: 15-63750-0000000

School Year: 2023-24

LEA contact information:

Sue Lemon

District Superintendent

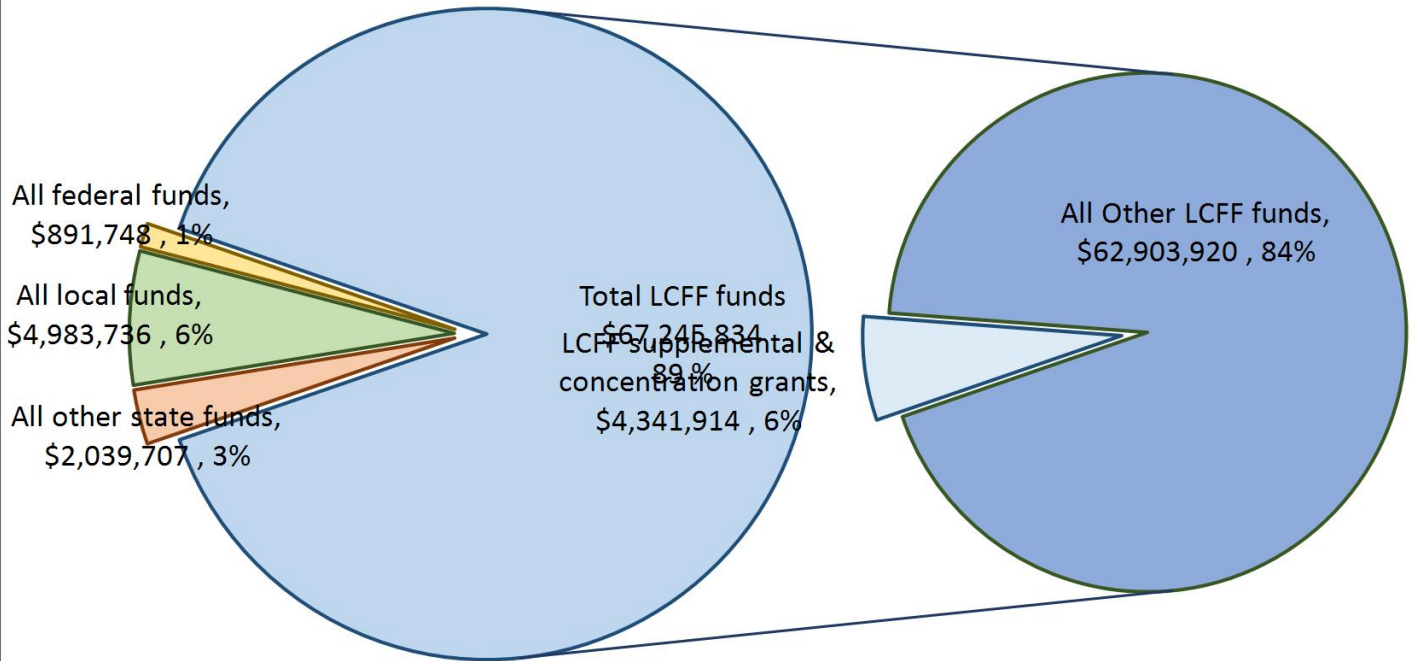
slemon@ruerd.net

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 2023-24 School Year

Projected Revenue by Fund Source

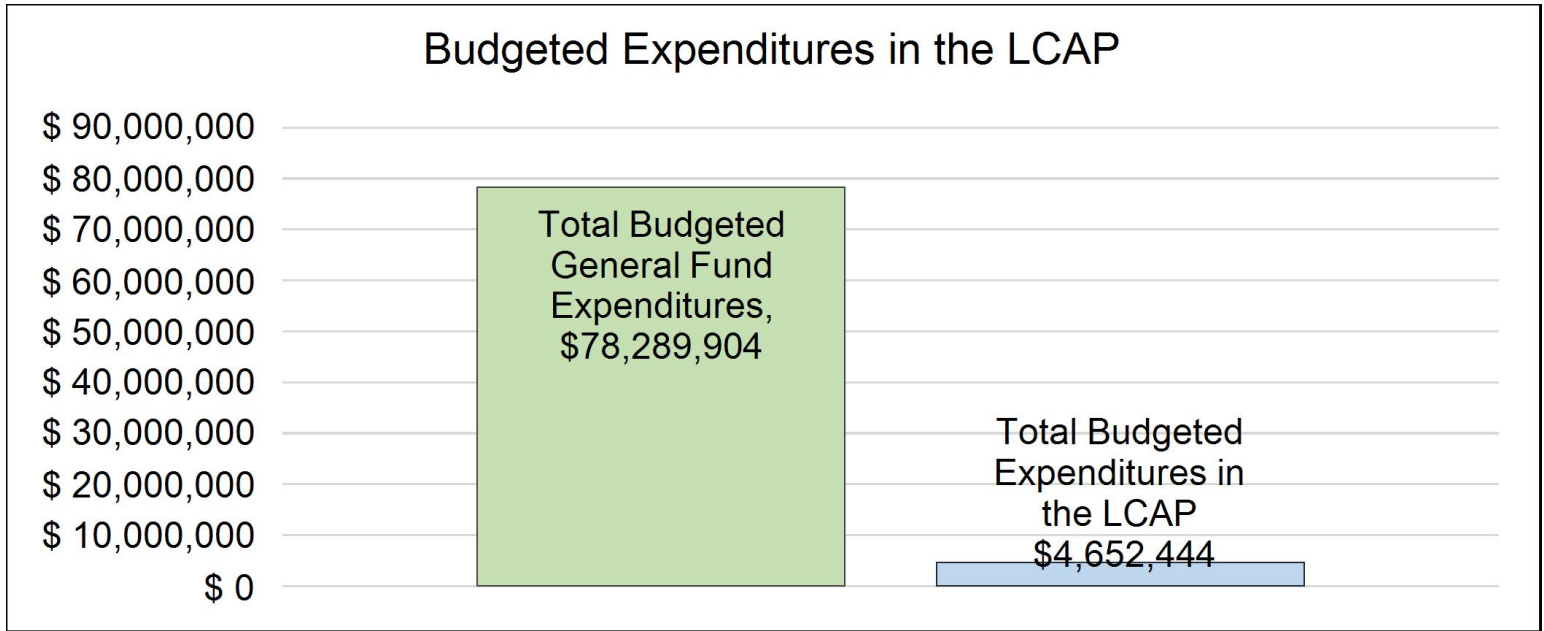


This chart shows the total general purpose revenue Rosedale Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rosedale Union Elementary School District is \$75,161,025, of which \$67,245,834 is Local Control Funding Formula (LCFF), \$2,039,707 is other state funds, \$4,983,736 is local funds, and \$891,748 is federal funds. Of the \$67,245,834 in LCFF Funds, \$4,341,914 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Rosedale Union Elementary School District plans to spend \$78,289,904 for the 2023-24 school year. Of that amount, \$4,652,444 is tied to actions/services in the LCAP and \$73,637,460 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

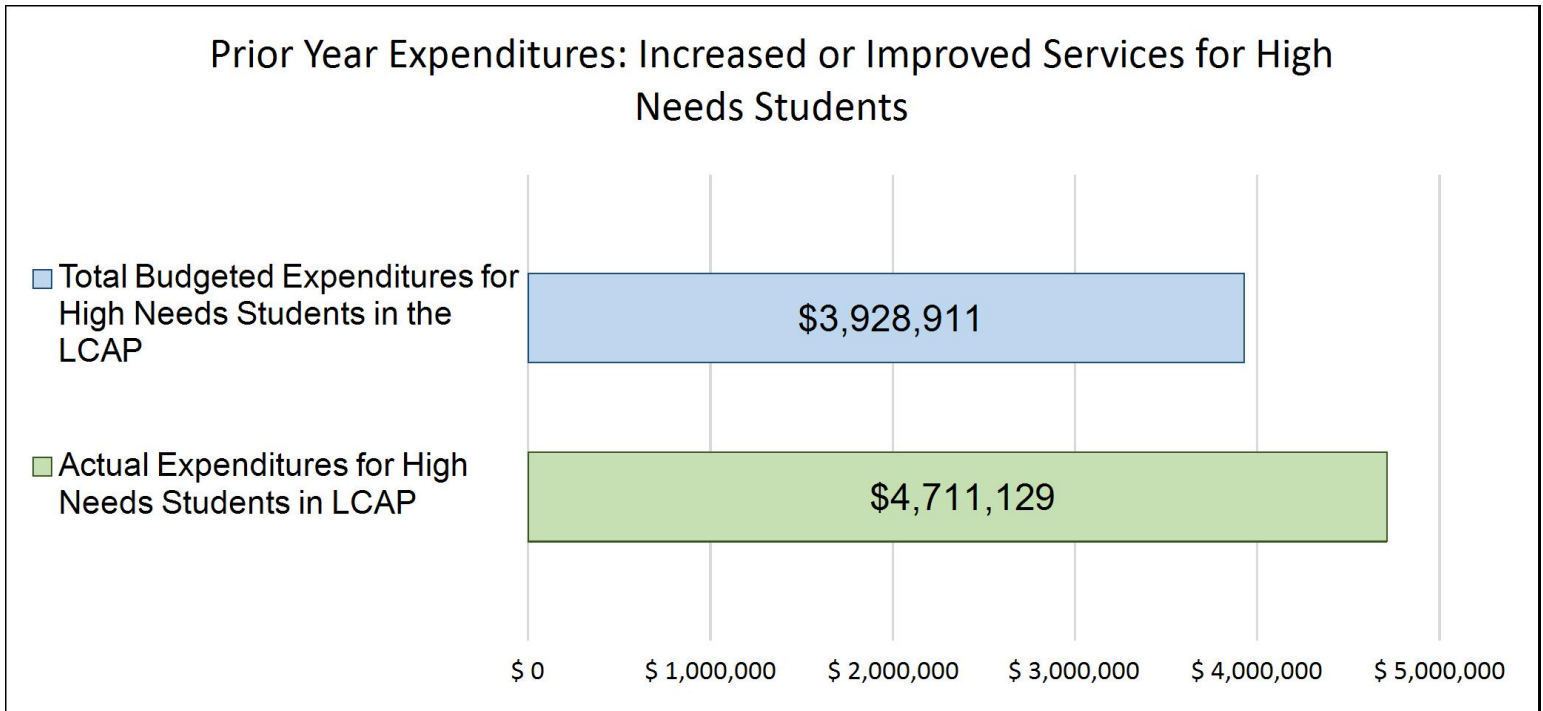
The General Fund Budget Expenditures that are not included in the LCAP Plan include: Title I, Special Ed/Special Ed Encroachment, Transportation Encroachment and Maintenance Contribution. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability 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 2023-24 School Year

In 2023-24, Rosedale Union Elementary School District is projecting it will receive \$4,341,914 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 \$4,652,444 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Rosedale Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what 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.

The text description of the above chart is as follows: In 2022-23, Rosedale Union Elementary School District's LCAP budgeted \$3,928,911 for planned actions to increase or improve services for high needs students. Rosedale Union Elementary School District actually spent \$4,711,129 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$782,218 had the following impact on Rosedale Union Elementary School District's ability to increase or improve services for high needs students:

The difference had no impact on the actions and services as the needs were still being met by other targeted funds braided in with the LCAP funds.



Rosedale

Union School District

Local Control and Accountability Plan

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

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

Plan Summary [2023-24]

General Information

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

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 6000 students and 720 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 \$4,305,104 and LCFF base funding is \$62,104,791. In total, we receive \$66,409,895.

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 LCAP referred to as our "FOCUS" plan 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, National Blue-Ribbon Schools, and have been recognized with the California Pivotal Practice award as a district.

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 available from the 2021-22 school year indicates All Students performing at the High status for ELA and at a status of Medium for Mathematics. The English Learners Progress Indicator reflects a Medium performance level with 49.1% 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 the student group Students with Disabilities are performing well below standard and significantly below the All Students student group in both English Language Arts and in Mathematics. Additionally, Students with Disabilities experienced Very High rates of Chronic Absenteeism. For these reasons, the District is in Differentiated Assistance based on these student outcomes for this student group.

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 2021 and 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 2022-2023 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 continue our work in building a more robust intervention system of supports focusing on early literacy and implementing the Expanded Learning Opportunities Program to support additional learning opportunities for our students with after school intervention and support, we are continuing to support 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 educational partners, 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 educational partners 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. We have also adopted our Core Priorities: LITERACY-that all students will demonstrate progress towards core early literacy proficiencies by the end of 3rd grade. NUMERACY-all students will demonstrate progress towards core math fluency proficiencies by the end of 5th grade. COLLEGE & CAREER READINESS-all students will demonstrate progress towards college and career readiness in English Language Arts, Literacy & Mathematics by the end of 8th grade. These core priorities align with our district initiatives, state priorities and most importantly they are our promise to our learners

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.

Engaging Educational Partners

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

February 2023:

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.

Each school site distributed surveys to students in grades 4-8 regarding their input in regard to their educational experience.

March 2023:

The District Superintendent, and Executive Administrative team conducted 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. Consultation with the Special Education Local Plan Area administrator took place.

April 2023:

Each school site notified and invited all educational partners to an input night where information and data was shared about the current FOCUS Plan (LCAP) and data collected from the educational partner surveys. Input was gathered for consideration for action steps and/or goals for the 2023-2024 FOCUS Plan (LCAP).

May 2023:

The DAC 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 9, 2023:

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 2023-24 tentative budget was also presented which was aligned to the FOCUS Plan (LCAP).

In addition to receiving educational partner 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 educational partners.

Overall feedback from educational partner 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 educational partner group noted the need to continue support for Social Emotional Learning (Students, Parents, Teachers, Principals, Administrators), 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 input from educational partners.

Aspects of the FOCUS Plan (LCAP) that were influenced by specific educational partner 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 continuing to support students with unfinished learning, these goals will continue to support demonstrated student needs according to local and state assessment data, feedback from staff, parents, administrators and Principals.

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. Educational partners advocated for an expanded classroom music program which will be continued. The following items will be addressed through the actions in the LCAP: we will continue the expanded PE for grades 4-6 based on positive feedback from all educational partner groups, continue school site flexibility for materials/programs/supplies as each site understands their unique needs, continue Library funding, increasing SEL support based on feedback from all educational partner groups, continuing with the SARB and PBIS programs as well as Opportunity class for the middle schools, while also continuing support social-emotional needs with student support staff--school social worker and school psychologist. We have added additional electives at the middle school level, including a foreign language as a direct result of feedback from parent and student surveys.

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 All Students performance in English Language Arts is in the High status. While All Students, Asian, White and Two or More Race students scored at a status of High, and Hispanic students status is Medium, English Learners, Foster Youth, Socioeconomically Disadvantaged and African American students performance is in the Low status and our Students with Disabilities performed at the Very Low status.

According to our most recent dashboard All Students performance in Mathematics is in the Medium status. While Asian, Filipino, and Two or More Race students scored at a status of High, indicating students met or exceeded the standard score, All Students and White student groups performed at a status of Medium, English Learners, Foster Youth, Socioeconomically Disadvantaged, African American and Hispanic students performed at the Low status and Students with Disabilities performed at a status of Very Low, indicating multiple student groups as opportunities for growth in providing supports.

In a recent LCAP student survey, 97% 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 and mitigate unfinished learning students experienced in the 19-20 and 20-21 school years, 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 continuing to provide increased 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 was not fully administered in Spring 2021. See local assessment metric below. The most recent data available is from 2018-2019: CAASPP ELA: 64% CAASPP Math: 57%	2022-2023 Preliminary CERS data (Illuminate) CAASPP ELA: 53% CAASPP Mathematics: 43%		CAASPP ELA: 58% CAASPP Math: 50%
4B: Percent of Pupils completing A-G Requirements- N/A	N/A High School Only	N//A High School Only	N/A High School Only		
4C: Percentage of Students Completing CTE Programs- N/A	N/A High School Only	N//A High School Only	N/A High School Only		
4D: Percent of students completing both A-G and CTE Programs- N/A	N/A High School Only	N//A High School Only	N/A High School Only		
4E: Percent of EL Students Making Progress towards English Proficiency as measured by 2019 Dashboard	2019 Dashboard 57.5%	Due to the suspension of the CA Dashboard, the most recent available results are from 2019: 57.5% making progress toward English Proficiency.	2021-22 Dashboard 49.1%		55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4F: EL Reclassification Rate as measured by local data	2019 Student Information System (Illuminate) 20%	2020-21 based on Data Quest: 4%	2022-23 Student Information System (Illuminate): 18%		25%
4G: Percent of Students Passing AP Exams- N/A	N/A High School Only	N//A High School Only	N/A High School Only		
4H: Percent of Students who participate in EAP- N/A	N/A High School Only	N//A High School Only	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)	2021-2022 ELA: 50% At/Above Math 62% At/Above We did switch from Fastbridge to STAR for the end-of-year local assessment. PE: LEAs are no longer reporting raw scores to the CDE and is required for the 21-22 school year to report percentages of participation in the School Accountability Report Card. Most Recent Physical Fitness Test Results	2022-2023 ELA: 50% Proficient STAR reading Math: 63% Proficient STAR math PE: Participation rate 96%		ELA: 60% Fastbridge Math: 68% Fastbridge PE: 77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		available are from 2018-2019: 74%			

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	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.	\$400,000.00	Yes
1.2	Instructional Aides	Continue Supplemental Instructional Aide support for Tiers of Intervention with expansion to middle schools, principally directed to the needs of unduplicated students.	\$175,000.00	Yes
1.3	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.	\$400,000.00	Yes
1.4	Intervention software	Maintain software for Tiers of Intervention	\$44,444.00	Yes
1.5	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.	\$1,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	Learning Management 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
1.7	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
1.8	Intervention Summer School	Provide intervention summer school for middle school students.	\$20,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions outlined in Goal 1: Student Outcomes were implemented fully.

Action 1.1 was fully implemented as described: RUESD provided 7 credentialed teacher tutors, one at each elementary site to provide additional, targeted and intensive support to our most struggling student groups in phonics/phonemic awareness early literacy skills.

Action 1.2 was fully implemented as described: Each school site was provided instructional aide support to work within the tiered system of academic supports for our most struggling student groups.

Action 1.3 was fully implemented throughout the grade spans and at each school site. Maintaining reduced class sizes allows for more frequent individualized and small group support for our most struggling student groups.

Action 1.4 was fully implemented to support systems for intervention that support our most struggling student groups.

Action 1.5 was fully implemented in each of the 7 elementary schools. Dean of Students provide targeted supports to our most struggling students, work as a liason between teaching staff and families of struggling students, monitor progress and supports and revise interventions based on student need.

Action 1.6 was fully implemented with the student information system to promote and provide supports to our most struggling students and foster engagement with families.

Action 1.7 was fully implemented and funded through other funding sources. The Rosedale Union School District is continuing work building a well-developed Multi-Tiered System of Support to support all students within their academic, social-emotional and behavioral success.

Action 1.8 was fully implemented to provide summer school services to support our most struggling student groups at the middle school level.

There were no substantive differences in planned actions and actual implementation of these actions. Some of the challenges we faced were in keeping consistent classified instructional aide support. There was a marked improvement over the 2021-2022 school year, and we will continue to work through these challenges as they arise, to provide continuity of program and services to students.

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

Material differences were noted in action items:

- 1.1 Credentialed Teacher Tutors. We actually expend almost \$80,000 more to accomplish this action through the braiding of funds.
- 1.3 Reduced Class Sizes. This action was fully implemented and also accomplished through combining funding sources.
- 1.5 Dean of Students. Due to increases in salaries, we fully implement this action by combining funding sources.

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

The specific actions that were effective in making progress toward Goal 1: Student Outcomes: All students will make progress towards grade level master and college/career readiness through effective classroom instruction, interventions and data analysis in order to support full access to the California Content Standards (Actions 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.7). Local assessment data indicates that students made progress in the areas of both Mathematics and English Language Arts. STAR reading results for all students show 50% at or above benchmark. STAR Math results for all students show 63% at or above benchmark. Students received instruction from highly qualified and specifically trained professionals, both certificated and classified, for supports in all district adopted curriculum (Actions 1.1, 1.2, 1.3, 1.5, 1.7, 1.8). Push in and co-teaching models were used to support students with disabilities and any other at risk students. Students received tiered, targeted intervention supports in ELA, based upon demonstrated need through multiple measures (Actions 1.1, 1.2, 1.3, 1.5, 1.7).

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.

There are no proposed changes to the planned goal, metrics, desired outcomes or actions that resulted from reflecting on practices from the 2022-2023 school year.

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

Goals and Actions

Goal

Goal #	Description
2	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, 93% 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-87%, Reading 83%, Writing 83%, History 88%, and Science 84%. 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.	2021-2022 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	2022-2023 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	2021-2022 Every pupil has sufficient access to instructional materials: 100%	2022-2023 Every pupil has sufficient access to		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
	instructional materials: 100%		instructional materials: 100%		
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) 100%	2021-2022 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	2022-2023 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%		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.	2021-2022 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS.	2022-2023 Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% 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	2021-2022 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study	2022-2023 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study		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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Sync 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.	Sync 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.	Sync 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.		Grade level mentors will 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).	2021-2022 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	2022-2023 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.	2021-2022 100% of Unduplicated students and students with disabilities have equal access to all electives.	2022-2023 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	2020-2021 100% of Students with disabilities will have push-in access into additional core courses such as	2021-2022 100% of Students with disabilities will have push-in access into additional core courses such as	2022-2023 100% of Students with disabilities will have push-in access into additional core courses such as		100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
services detailed in students IEPs.	Science and Social Studies.	Science and Social Studies.	Science and Social Studies.		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	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
2.2	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.		Yes
2.3	Elementary PE Teachers & Aides	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.	\$455,000.00	Yes
2.4	Professional development/training	Professional development sessions/trainings centered on MTSS, PLCs and UDL 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.	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Instructional Materials /Libraries	Continue supplemental instructional materials/supplies/program flexibility to school sites and increase funding to libraries distributed according to unduplicated pupil count.	\$150,000.00	Yes
2.6	Digital Citizenship	Continue a digital citizenship curriculum.	\$0.00	No
2.7	Fully Credentialed EL staff	Maintain fully credentialed, EL credentialed, and appropriately assigned staff.	\$0.00	No
2.8	Technology Expectations	Implement technology-enhanced instruction through district-developed grade-level expectations.	\$0.00	No
2.9	Extended Library access	Extend library clerk hours for greater library access of supplemental resources principally directed to unduplicated students.	\$55,000.00	Yes
2.10	Supplemental ELD Material	Supplemental software to support students with language acquisition.	\$10,000.00	Yes
2.11	Expand Electives	Expand options of electives at the middle schools principally directed toward supporting unduplicated students.	\$180,000.00	Yes
2.12	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

Action #	Title	Description	Total Funds	Contributing
2.13	Classroom Instructional Materials	Funding for additional classroom instructional/intervention supplies to support MTSS for academics and behavior.	\$56,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions outlined in Goal 2: Conditions of Learning were implemented fully.

Action 2.1 was fully implemented as described: RUESD provided 7 credentialed teacher tutors, one at each elementary site to provide additional, targeted and intensive support to our most struggling student groups in phonics/phonemic awareness early literacy skills.

Action 2.2 was fully implemented as described: Each of our 7 elementary schools receive the benefit of both classroom and instrumental music. Exposure to visual and performing arts is shown to benefit students and providing this for our most struggling student groups provides other avenues of success, interest, and removes barriers for access to these services if not provided at school.

Action 2.3 was fully implemented throughout the grade spans and at each elementary school site. Physical fitness is important for both overall physical as well as mental well-being for all students as well as for our most struggling student groups who may not have access to robust sports involvement outside of the school setting.

Action 2.4 was fully implemented to support continuous improvement and quality of instruction that our students receive from highly skilled teachers who are educated in best practices to meet the needs of struggling students and at risk student groups.

Action 2.5 was fully implemented in each of schools. Access to high quality, current and a wide variety of reading material is important for students to continue developing their love of learning, while providing consistent access for students who struggle.

Action 2.6 was fully implemented to ensure that students receive education and supports to help keep them safe while online. This benefits students who may be navigating the cyberscape outside of school, without the supports, filters, and monitoring provided during the school day.

Action 2.7 was fully implemented to provide best instructional practices to support students who are identified as English learners.

Action 2.8 was fully implemented to provide students, including students who may struggle, with a foundational set of technology skills that supports a continued and growing proficiency.

Action 2.9 was fully implemented to provide extended access to the school libraries, to benefit students who may not have the means or access to acquire current, engaging reading materials outside of the school setting.

Action 2.10 was fully implemented to provide targeted, additional supports for English learners.

Action 2.11 was fully implemented to provide students with access to inquire and learn about areas of interest, learn about possible career options and demonstrate success in subjects other than Core Content areas.

Action 2.12 was fully implemented to provide students who struggle, supports to succeed academically, social-emotionally, and behaviorally.

Action 2.13 was fully implemented to support individual classroom supports and supplemental materials to support and meet the needs of struggling students at the tier one level.

There were no substantive differences between planned and actually implemented actions.

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

Material differences were noted in action items:

2.3 Elementary PE Teachers were fully implemented with the additional \$70,000 being funded through another source.

2.4 Professional development was fully implemented. We underspent the LCFF for this action, due to this action being funded through another source.

2.5 Instructional Materials/Libraries was fully implemented and while this action is underspent here, this was accomplished through an additional funding source.

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

Successes in implementing the actions and 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. Based on an analysis for Year 2 outcomes, metrics (fully credentialed staff, implementation of state standards, 100% of staff attending professional development, and the expansion of electives) for this goal were at 100% indicating that the actions are effective in producing intended outcomes. The Rosedale Union School District has adopted high quality curriculum and provides ongoing professional development for teachers to deliver excellent instruction, utilizing all available resources. Both certificated and classified staff receive professional development opportunities to enhance their skills and expertise. We utilize analysis of district curriculum/programs, staff input from LCAP surveys and site meetings, along with student needs to determine the professional development scheduling for the 2023-2024 school year. In addition to universal professional development which is provided to all staff, staff are also offered individualized small group and/or individual support through our Curriculum Department and there are regularly scheduled, hosted opportunities for staff who may choose to master additional pieces of the digital access, tools and resources at their disposal. Many certificated staff utilize these additional learning opportunities. All grade level teams engage in weekly planning and collaboration, regular Achievement Teams meetings and work to ensure instructional decisions are based on data and student demonstrated needs to inform instructional design 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.

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.

There are no changes for the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Goals and Actions

Goal

Goal #	Description
3	Engagement: Maintain a climate where all educational partners 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 92% of students indicated the social emotional skills and lessons have been helpful. Chronic Absenteeism is an area of need as is reflected on the 2022 Dashboard as our lowest indicator. While overall Suspension rates have shown improvement, Foster Youth were suspended at higher rates than any other student group. 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 opportunities 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 educational partners 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	2021-2022 92% of educational partners feel 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.	2022-2023 96% of educational partners feel 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.		97% of educational partners 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.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3B: Unduplicated Students' Parent Input as measured by parent surveys.	2020-2021 Survey 93% of educational partners 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	2021-2022 Survey 92% of educational partners feel 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.	2022-2023 96% of educational partners feel 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.		97% of educational partners 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 and unduplicated students.
3C: Exceptional Needs Parent Input as measured by parent surveys.	2020-2021 Survey 93% of educational partners 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	2021-2022 Survey 92% of educational partners feel 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.	2022-2023 96% of educational partners feel 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.		97% of educational partners 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	2021-2022 95% based on P2 report	2022-2023 94.09%		97% based on P2 report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5B: Chronic Absenteeism Rate as measured by Student Information System (SIS).	2020-2021 9% based on P2 Report	2021-2022 9% based on P2 report	2022-2023 20%		3% based on P2 report
5C: Middle School Drop Out Rate as measured by CALPADs.	2020-2021 0%	2021-2022 0%	2022-2023 0%		0%
5D: High School Drop Out Rate- N/A	N/A High School Only	N/A High School Only	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	N/A High School Only		N/A High School Only
6A: Suspension Rate as measured by Student Information System (SIS).	2020-2021 <1%	2021-2022 <1%	2022-2023 <1%		<1%
6B: Expulsion Rate as measured by Student Information System (SIS).	2020-2021 0%	2021-2022 0%	2022-2023 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.	2021-2022 Survey 92% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP surveys.	2022-2023 93% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.		95% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Incentive Flags	Maintain Incentive Flag Program.	\$0.00	No
3.2	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 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.	\$200,000.00	Yes
3.3	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)	\$10,000.00	Yes
3.4	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.	\$275,000.00	Yes
3.5	District Advisory Committee	Continue community participation within unduplicated population and parents of students with exceptional needs on District Advisory Committee.	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.6	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.	\$2,000.00	Yes
3.7	School Psychologist	Additional school psychologist to provide more social and behavioral support to school sites with focus on unduplicated students.	\$285,000.00	Yes
3.8	Communication for tiered supports for Students with Disabilities	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
3.9	School Social Workers	School Social Workers (2) to provide specific behavioral support to students principally directed to the needs of unduplicated students.	\$260,000.00	Yes
3.10	Social Emotional Learning	Provide SEL curriculum and training to support the needs of unduplicated students.	\$10,000.00	Yes
3.11	Behavior Intervention Assistant	Four classified personnel to empower all students to fully participate in the core curriculum and achieve academic and behavioral success, help students develop skills in all areas that affect school success, assist in preventing inappropriate behavior while reinforcing appropriate behavioral expectations.	\$370,000.00	Yes

Goal Analysis [2022-23]

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

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

These actions outlined in Goal 3: Engagement, were implemented as described:

Action 3.1 was discontinued for the 2022-23 school year due to recovering attendance rates. This action will be reinstated for the 2023-24 school year.

Action 3.2 was partially implemented. While the process and school site, district level steps and procedures were fully implemented the final piece of this process which included law enforcement involvement was not able to be implemented. We were informed that our former partners were no longer able to offer these supports to the consortium we belong to, however we have since met with and have secured a new partnership that will begin at the start of the 2023-2024 school year. All school and district staff completed and followed the SARB process including partnering with families, providing resources, School Social Worker supports and resources, and timely and ongoing communication.

Action 3.3 was fully implemented throughout the grade spans and at each school site. Positive behavior supports provide clear structures to students and can benefit students who struggle.

Action 3.4 was fully implemented to support students who struggle academically and / or behaviorally in the general education setting by providing small group, self-contained instruction for students.

Action 3.5 was fully implemented to ensure all educational partners have a voice in school and district goals, actions, and policies.

Action 3.6 was partially implemented to provide parent education opportunities and supports to benefit students who struggle.

Action 3.7 was fully implemented to provide supports to students who struggle behaviorally or academically.

Action 3.8 was fully implemented to provide students, including students who may struggle, with tiered supports and intervention.

Action 3.9 was fully implemented to provide targeted, tiered support for students who struggle, provide partnership and valuable resources to families.

Action 3.10 was fully implemented to provide social emotional learning and supports for all students and principally directed to identified at risk student groups.

Action 3.11 was fully implemented to provide students who struggle with tiered, structured supports in the classroom and during unstructured periods within the school setting.

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

Material differences were noted in action items:

3.2 was partially implemented due to a change in the partnership with law enforcement. Our partner agency informed us that would no longer be able to support with their participation and we have since secured a new partnership which will begin day 1 of the 2023-24 school year. Due to this we were unable to fully complete this action.

3.7 School Psychologist- due to demonstrated student needs, we overspent this action by more than double due to hiring an additional school psychologist.

3.10 Social Emotional Learning-while this action was fully implemented, the funds allocated through the LCFF were not used due to the use of another funding source and other actions which were more costly than we had anticipated.

3.11 Behavior Intervention Assistant-We overspent this action due to demonstrated student needs, we hired three more BIAs than we originally had planned to be able to provide supports at more school site to benefit struggling students at all sites.

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

The actions implemented in Goal 3 benefited all students as evidenced by all educational partner survey results, the reduction in major behavior incidences on campuses, Low suspension rates, and improved attendance rates from the previous school year, though this continues to be an area that is an opportunity for growth.

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.

There are no proposed changes to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
4,341,914	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
7.11%	0.00%	\$0.00	7.11%

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

Required Descriptions

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

1. The Rosedale Union School District's funds from LCFF based on supplemental grants: \$4,341,914. Total expenditures connected to supplemental grant is \$4,341,914. 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 7.11% 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 High status and are 10 points above standard, Foster Youth were Low (59.7 points below standard) and Current ELs (50.2 points below standard) are in the Low status. Socio-economically disadvantaged (SED) performed in the Low status (21.2 points below standard). Students with Disabilities are performing in the Very Low status at 74.8 points below standard. African American students are also performing in the Low status (15.2 points below standard).

Similar gaps are also seen in Math. While All students performed in the Medium status at 22.1 points below standard, Foster Youth and Current ELs were in the Low status at 91.3 points and 68.9 points below respectively. SED were 59.3 points below standard also at the Low status. African American students performed at the Low status at 42.5 points below standard and Hispanic students also performed at the Low status with 38.6 points below standard.

Student group performance in both ELA and Mathematics 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 3- 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. This action will support smaller class sizes that will allow teachers to provide additional targeted support to meet the academic and social-emotional needs of students which will increased learning. While this action will support all students, unduplicated pupils will benefit to a greater extent as they continue to experience learning gaps when compared to their peers and have less access to academic and SEL supports outside of the school day.

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 support to unduplicated students and their families.

Action 6- Learning Management System with Parent Portal- This program fosters home-to-school communication, and allows parents to

receive timely feedback on their student's academic progress and communicate with staff. The parent portal is especially important in increasing parent engagement for the families of unduplicated pupils.

Action 8 - Intervention Summer School- This action helps to address learning needs that existed prior to the pandemic and were further compounded by the interruption to learning caused by school closures and virtual learning. This support will target unduplicated pupils who were disproportionately impacted by learning loss and will benefit from additional intervention opportunities beyond the regular school year.

As a result of the goals in this action, we expect to see increases in student academics based on state assessments and local data.

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, 93% 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-87%, Reading 83%, Writing 83%, History 88%, and Science 84%. Educational partner feedback also indicated a need to build the capacity of instructional staff by providing additional professional development opportunities specifically to support English Language Development as we have experienced a steady influx of newcomer English Learners this academic year. In the 2022-23 school year, we reclassified a total of 45 students. The need to provide additional intervention support was another major focus area for our stakeholders.

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 students by providing support 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 support 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 reteaching and accelerating 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 with 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.

Action 13- Classroom Instructional materials- This action supports additional classroom instructional/intervention supplies to support MTSS for academics and behavior. This action supports tiered approaches to support inclusive practices that support students learning. This action will benefit all students but is principally directed at supporting our unduplicated pupils who have additional learning needs, higher levels of chronic absenteeism and suspension, and will benefit from additional academic and behavioral interventions.

As a result of the goals in this action, we expect to see increases student academic outcomes based on state and local data, and increased student engagement as shown through increased attendance rates.

Goal #3: Engagement: Maintain a climate where all educational partners 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 recent years and reflects this on the 2022 Dashboard. All students were at the High status with 11% being identified as Chronically Absent. English learners, African American, American Indian or Alaska Native, Hispanic and students with Two or more races all had High rates of Chronic Absenteeism. Additionally, two of our most struggling student groups, Socioeconomically Disadvantaged and Students with Disabilities both experienced Very High rates of Chronic Absenteeism, at 20.4% and 21.1% respectively. Focusing on social-emotional support was another area that was strongly advocated by educational partner groups.

While the suspension is an area of success, Foster Youth were suspended at a rate of 4.3% at a status of High compared to "All" students who were suspended at a rate of 0.6% at a Low status. While all other student groups were suspended at either Low or Very Low rates, this area will continue to be an area of focus 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, and increase staff awareness of student needs and how to best support students.

Action 11- Behavior Intervention Assistant- We added action 3.11 Behavior Intervention Assistant as a direct result of an increase in student behaviors, survey results, and staff feedback during site meetings. These additional staff members will work at school sites who are not assigned a Vice Principal, and will be able to support the school's MTSS structure to build successful student behaviors regarding academics and behavior. This action will benefit all students but will benefit low-income and homeless students which have had higher suspension rates when compared to all students and are in need of additional supports. The role of these BIAs will be to build positive relationships with students and proactively respond to behaviors before they escalate which will not only increase student connectedness but will also limit lost instructional time due to students being sent to the office.

As a result of the goals in this action, we expect to see increases in student attendance rates, and reduced suspension rates.

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.gov/be/st/ss/documents/ccssmathstandarAug2013.pdf> (CDE: Common Core Math)
- <http://www.cde.ca.gov/be/st/ss/documents/finalelaccsstandards.pdf> (CDE: Common Core ELA)
- <http://www.piqe.org/> (Parent Institute for Quality Education)
- <http://www2.ed.gov/documents/family-community/partners-education.pdf> (Partner in Education)
- <http://www2.ed.gov/about/offices/list/ocr/ellresources.html> (U.S. Department of Education)
- <http://www.cfyetf.org/publications.html> (California 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 (Action 2.10)

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

Due to the Rosedale Union School District's unduplicated pupil count of 34%, we do not qualify for additional concentration grant add-on funding.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,652,444.00				\$4,652,444.00	\$4,305,000.00	\$347,444.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Credentialed Teacher Tutors	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
1	1.2	Instructional Aides	English Learners Foster Youth Low Income	\$175,000.00				\$175,000.00
1	1.3	Reduced class sizes	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
1	1.4	Intervention software	English Learners Foster Youth Low Income	\$44,444.00				\$44,444.00
1	1.5	Dean of Students	English Learners Foster Youth Low Income	\$1,000,000.00				\$1,000,000.00
1	1.6	Learning Management System with Parent Portal	English Learners Foster Youth Low Income	\$65,000.00				\$65,000.00
1	1.7	Multi-tiered systems of support	All	\$0.00				\$0.00
1	1.8	Intervention Summer School	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.1	Site Intervention Support	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Elementary Music Program	English Learners Foster Youth Low Income					
2	2.3	Elementary PE Teachers & Aides	English Learners Foster Youth Low Income	\$455,000.00				\$455,000.00
2	2.4	Professional development/training	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
2	2.5	Instructional Materials /Libraries	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.6	Digital Citizenship	All	\$0.00				\$0.00
2	2.7	Fully Credentialed EL staff	English Learners	\$0.00				\$0.00
2	2.8	Technology Expectations	All	\$0.00				\$0.00
2	2.9	Extended Library access	English Learners Foster Youth Low Income	\$55,000.00				\$55,000.00
2	2.10	Supplemental ELD Material	English Learners	\$10,000.00				\$10,000.00
2	2.11	Expand Electives	English Learners Foster Youth Low Income	\$180,000.00				\$180,000.00
2	2.12	MTSS	All	\$0.00				\$0.00
2	2.13	Classroom Instructional Materials	English Learners Foster Youth Low Income	\$56,000.00				\$56,000.00
3	3.1	Incentive Flags	All	\$0.00				\$0.00
3	3.2	Truancy Program	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.3	Positive Behavior Support Programs	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.4	Opportunity Class	English Learners Foster Youth Low Income	\$275,000.00				\$275,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	District Advisory Committee	All	\$0.00				\$0.00
3	3.6	Parent Universities	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.7	School Psychologist	English Learners Foster Youth Low Income	\$285,000.00				\$285,000.00
3	3.8	Communication for tiered supports for Students with Disabilities	Students with Disabilities	\$0.00				\$0.00
3	3.9	School Social Workers	English Learners Foster Youth Low Income	\$260,000.00				\$260,000.00
3	3.10	Social Emotional Learning	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.11	Behavior Intervention Assistant	English Learners Foster Youth Low Income	\$370,000.00				\$370,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
\$61,050,525	4,341,914	7.11%	0.00%	7.11%	\$4,652,444.00	0.00%	7.62 %	Total:	\$4,652,444.00	
									LEA-wide Total:	\$3,557,444.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$1,095,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Credentialed Teacher Tutors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$400,000.00	
1	1.2	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$175,000.00	
1	1.3	Reduced class sizes	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
1	1.4	Intervention software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$44,444.00	
1	1.5	Dean of Students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$1,000,000.00	
1	1.6	Learning Management System with Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Intervention Summer School	Yes	Schoolwide	English Learners Foster Youth Low Income	7th and 8th	\$20,000.00	
2	2.1	Site Intervention Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$180,000.00	
2	2.2	Elementary Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools		
2	2.3	Elementary PE Teachers & Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$455,000.00	
2	2.4	Professional development/training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.5	Instructional Materials /Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
2	2.9	Extended Library access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.10	Supplemental ELD Material	Yes	LEA-wide	English Learners	All Schools	\$10,000.00	
2	2.11	Expand Electives	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Rosedale Middle School	\$180,000.00	
2	2.13	Classroom Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	
3	3.2	Truancy Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.3	Positive Behavior Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Opportunity Class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	\$275,000.00	
3	3.6	Parent Universities	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$2,000.00	
3	3.7	School Psychologist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$285,000.00	
3	3.9	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$260,000.00	
3	3.10	Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.11	Behavior Intervention Assistant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$370,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$3,928,911.00	\$4,711,129.14

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Credentialed Teacher Tutors	No	\$289,000.00	357230.89
			Yes		
1	1.2	Instructional Aides	Yes	\$175,000.00	122989.23
1	1.3	Reduced class sizes	Yes	\$445,684.00	1014642.49
1	1.4	Intervention software	Yes	\$44,637.00	44636.94
1	1.5	Dean of Students	Yes	\$775,310.00	949383.45
1	1.6	Learning Management System with Parent Portal	Yes	\$65,000.00	50134.75
1	1.7	Multi-tiered systems of support	No	\$0.00	0
1	1.8	Intervention Summer School	Yes	\$30,000.00	20351.90
2	2.1	Site Intervention Support	Yes	\$180,000.00	122989.23

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Elementary Music Program	Yes	\$222,763.00	218995.36
2	2.3	Elementary PE Teachers	Yes	\$319,838.00	388435.31
2	2.4	Professional development/training	Yes	\$75,000.00	22061.84
2	2.5	Instructional Materials /Libraries	Yes	\$150,773.00	87752.62
2	2.6	Digital Citizenship	No	\$0.00	0
2	2.7	Fully Credentialed EL staff	No	\$0.00	0
2	2.8	Technology Expectations	No	\$0.00	0
2	2.9	Extended Library access	Yes	\$46,753.00	52110.71
2	2.10	Supplemental ELD Material	Yes	\$10,000.00	3603.55
2	2.11	Expand Electives	No	\$0.00	0
2	2.12	MTSS	No	\$0.00	0
2	2.13	Classroom Instructional Materials	Yes	\$56,000.00	48561.70
3	3.1	Incentive Flags	No	\$0.00	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.2	Truancy Program	Yes	\$253,127.00	143226.49
3	3.3	Positive Behavior Support Programs	Yes	\$10,000.00	8900
3	3.4	Opportunity Class	Yes	\$237,687.00	256167.45
3	3.5	District Advisory Committee	No	\$0.00	0
3	3.6	Parent Universities	Yes	\$5,000.00	1606.88
3	3.7	School Psychologist	Yes	\$118,107.00	265057.58
3	3.8	Communication for tiered supports for Students with Disabilities	No	\$0.00	0
3	3.9	School Social Workers	Yes	\$238,996.00	251542.91
3	3.10	Social Emotional Learning	Yes	\$63,000.00	0
3	3.11	Behavior Intervention Assistant	Yes	\$117,236.00	280747.86

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,801,241	\$3,928,911.00	\$4,711,129.14	(\$782,218.14)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Credentialed Teacher Tutors	Yes	\$289,000.00	357,230.89		
1	1.2	Instructional Aides	Yes	\$175,000.00	122,989.23		
1	1.3	Reduced class sizes	Yes	\$445,684.00	1,014,642.49		
1	1.4	Intervention software	Yes	\$44,637.00	44,636.94		
1	1.5	Dean of Students	Yes	\$775,310.00	949,383.45		
1	1.6	Learning Management System with Parent Portal	Yes	\$65,000.00	50,134.75		
1	1.8	Intervention Summer School	Yes	\$30,000.00	20,351.90		
2	2.1	Site Intervention Support	Yes	\$180,000.00	122,989.23		
2	2.2	Elementary Music Program	Yes	\$222,763.00	218,995.36		
2	2.3	Elementary PE Teachers	Yes	\$319,838.00	388,435.31		
2	2.4	Professional development/training	Yes	\$75,000.00	22,061.84		
2	2.5	Instructional Materials /Libraries	Yes	\$150,773.00	87,752.62		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	Extended Library access	Yes	\$46,753.00	52,110.71		
2	2.10	Supplemental ELD Material	Yes	\$10,000.00	3,603.55		
2	2.13	Classroom Instructional Materials	Yes	\$56,000.00	48,561.70		
3	3.2	Truancy Program	Yes	\$253,127.00	143,226.49		
3	3.3	Positive Behavior Support Programs	Yes	\$10,000.00	8,900		
3	3.4	Opportunity Class	Yes	\$237,687.00	256,167.45		
3	3.6	Parent Universities	Yes	\$5,000.00	1,606.88		
3	3.7	School Psychologist	Yes	\$118,107.00	265,057.58		
3	3.9	School Social Workers	Yes	\$238,996.00	251,542.91		
3	3.10	Social Emotional Learning	Yes	\$63,000.00	0		
3	3.11	Behavior Intervention Assistant	Yes	\$117,236.00	280,747.86		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$55,867,749	\$3,801,241	.43%	7.23%	\$4,711,129.14	0.00%	8.43%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

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

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

Complete the table as follows:

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

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

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

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

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

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

Required Descriptions:

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

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

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

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

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

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

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