

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rosemead School District

CDS Code: 19649310000000

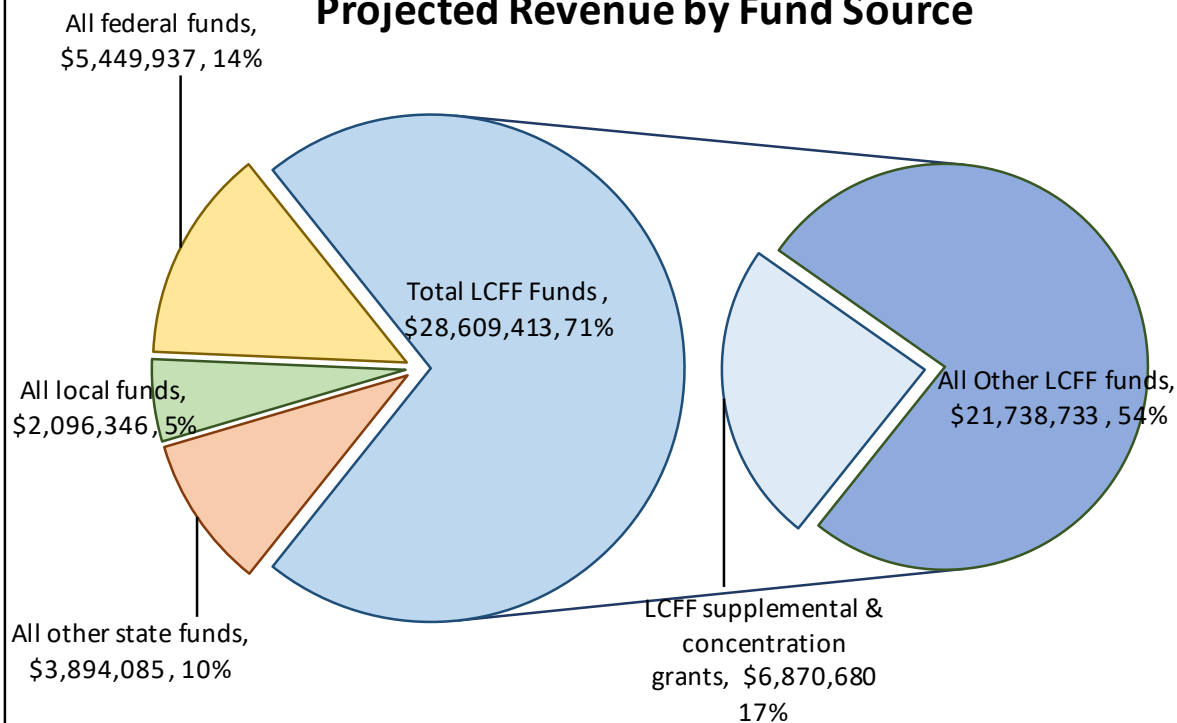
School Year: 2022 – 23

LEA contact information: Jennifer Fang, Assistant Superintendent, Educational Services

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

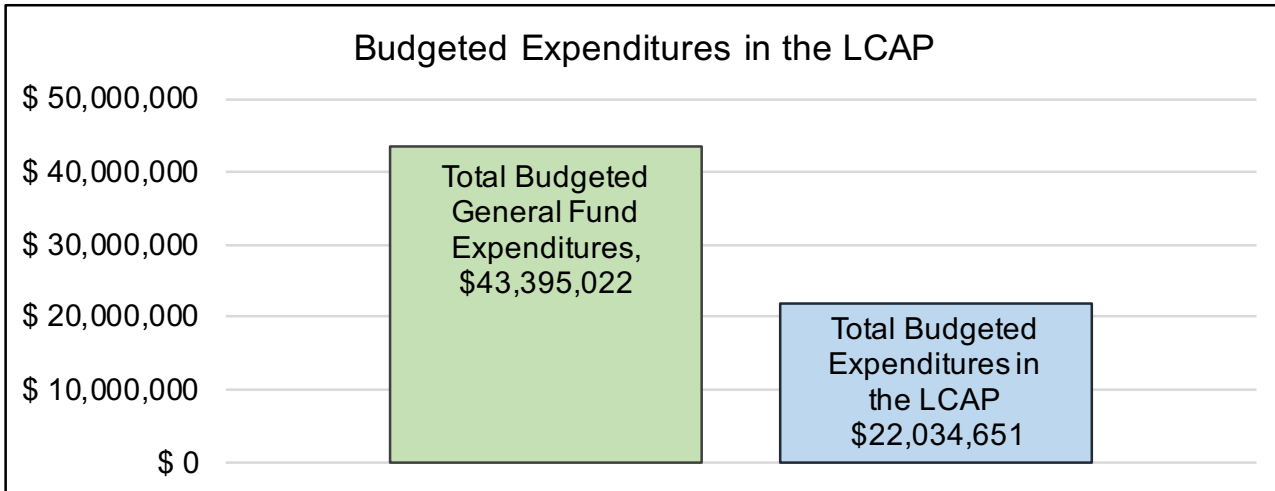


This chart shows the total general purpose revenue Rosemead School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rosemead School District is \$40,049,781.00, of which \$28,609,413.00 is Local Control Funding Formula (LCFF), \$3,894,085.00 is other state funds, \$2,096,346.00 is local funds, and \$5,449,937.00 is federal funds. Of the \$28,609,413.00 in LCFF Funds, \$6,870,680.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



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

The text description of the above chart is as follows: Rosemead School District plans to spend \$43,395,022.00 for the 2022 – 23 school year. Of that amount, \$22,034,651.00 is tied to actions/services in the LCAP and \$21,360,371.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

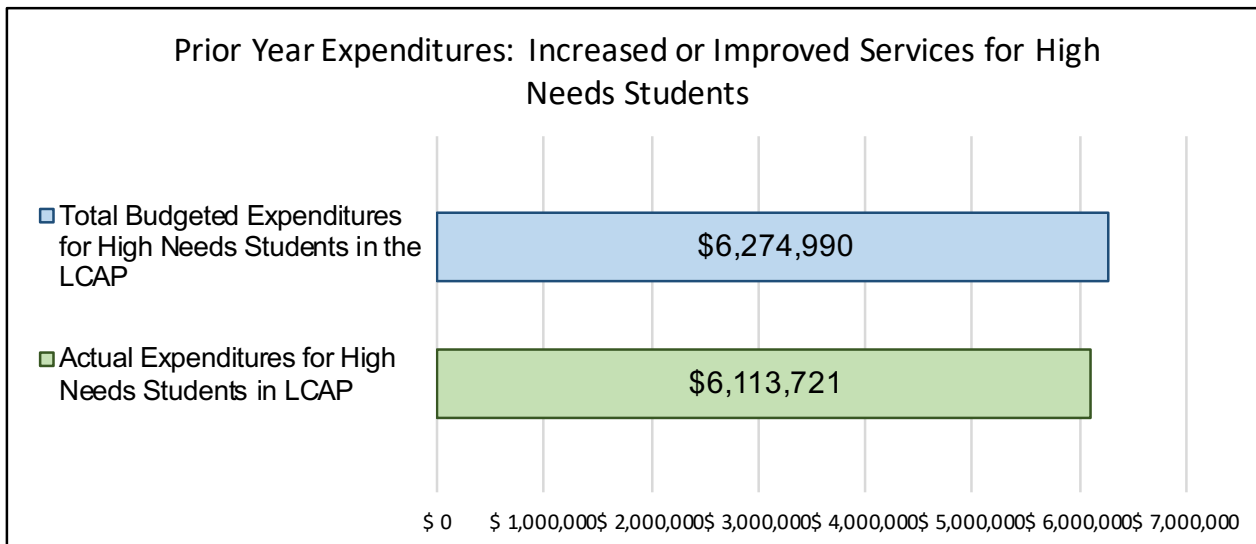
Employee salary and benefits make up approximately 80% of LCFF Base Funds (approximately \$17M that is not included in the LCAP which describes how Supplemental & Concentration Funds will be used).

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

In 2022 – 23, Rosemead School District is projecting it will receive \$6,870,680.00 based on the enrollment of foster youth, English learner, and low-income students. Rosemead School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosemead School District plans to spend \$7,585,202.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Rosemead 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 Rosemead 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 2021 – 22, Rosemead School District's LCAP budgeted \$6,274,990.00 for planned actions to increase or improve services for high needs students. Rosemead School District actually spent \$6,113,721.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$161,269.00 had the following impact on Rosemead School District's ability to increase or improve services for high needs students:

Due to continued COVID-19 challenges, we did not have as many teachers sign up for additional opportunities such as teaching in-person after school intervention and enrichment classes to provide extra support for our unduplicated student population. There were also a limited number of teachers who were willing to be instructional leads from each school site. Therefore, we spent \$161,269 less than what was budgeted. The \$161,269 will be carried over to be used for these same actions in the 2022-2023 school year.



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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rosemead Elementary School District	Jennifer Fang, Ph.D., Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us 626-312-2900

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Rosemead School District has deeply engaged our partners in our use of funds. On August 21, 2021, November 16, 2021, January 12, 2022, and February 16, 2022, we held town hall meetings for parents and community members during which we solicited questions and concerns about student safety and learning. Similarly, we held all staff meetings on September 13, November 11, and January 4 with the entire district staff to hear concerns and suggestions about student and staff safety and learning. In both of these sets of meetings, our partners shared ideas for student and staff needs which informed the use of funds provided through the Budget Act of 2021 which were not included in the LCAP.

Our Assistant Superintendent of Educational Services has been a guest at our joint District Advisory Committee and District English Learner Advisory Committee meetings in January of 2022 and November of 2021 to share updates on the LCAP and request input from the committees on how to use additional funds. The district is also holding monthly LCAP Community Meetings from January - May 2022 (January 12, February 9, March 9, April 13, May 11, with a combined DELAC/DAC on June 1), to provide updates on the implementation of LCAP action plans, progress toward outcomes and engaging educational partners in the development of the goals, actions and budget priorities in the LCAP.

The district plans to send out several new surveys in March/April 2022 to engage educational partners and seek additional input for how the district can better support student learning, provide social-emotional/mental health supports and effectively use additional funds. These surveys will include the new LCAP Survey, California Healthy Kids Survey, California School Staff and Parent Survey, the Leader in Me Survey, and the Positive Behavior Intervention & Support (PBIS) Survey.

RSD Board approved district plans can be found on our webpage at the links below:

Learning Continuity And Attendance Plan Link: <https://drive.google.com/file/d/1VL1rAKIYWqenvDVznhehbdlgYWrhK77/view>

Expanded Learning Opportunities Grant Plan Link:

https://www.rosemead.k12.ca.us/cms/lib/CA01902711/Centricity/Domain/42/Expanded%20Learning%20Opportunities%20Grant%20Plan%20BoardApproved_RSD_5.25.21.pdf

ESSER III Expenditure Plan Link:

https://www.rosemead.k12.ca.us/cms/lib/CA01902711/Centricity/Domain/42/ESSER%20III%20ExpenditurePlan_2021_Rosemead.pdf

Educator Effectiveness Block Grant 2021-2026 Link:

https://www.rosemead.k12.ca.us/cms/lib/CA01902711/Centricity/Domain/42/RSD%20EducatorEffectivenessBlockGrantPlan%202021-2026_BA%20Dec%202021.pdf

Local Control Accountability Plan 2021-2024 Link: <https://www.rosemead.k12.ca.us/site/Default.aspx?PageID=653>

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

Rosemead School District received \$808,547 in additional one-time Supplemental and Concentration Funds in 2021-22.

RSD intends to use these funds for:

- Increasing enrichment opportunities during and after school
- Increasing after school intervention and tutoring
- Purchasing STEAM materials & student technology
- Providing parent workshops
- Providing ongoing professional learning opportunities
- Hiring staff to support the health, safety and learning of students

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

COVID Emergency Relief Funds (CARES, ESSER I, ESSER II, ESSER III) and Expanded Learning Opportunities Grant (ELO-G) are used to support professional development to train and prepare teachers and staff on health and safety protocols throughout the pandemic, along with professional development with an academic focus to mitigate against learning loss by accelerating learning. We also dedicated these funds to hire additional staff, purchase personal protective equipment, instructional materials, and one-time technology purchases. These one-time funds are temporary and will be used only for the funding duration.

The Rosemead School District (RSD) has made great efforts to communicate and work with parents, teachers and school staff throughout the course of the COVID-19 pandemic to ensure a collaborative process to prepare for school re-opening for in-person instruction and continuing learning. The district held multiple task force meetings with representatives from certificated, classified and administrative leadership teams to plan for high quality distance and hybrid learning along with creating positive, safe and healthy environments. Parent meetings through District English Learner Advisory Committee (DELAC) and District Advisory Committee (DAC), LCAP Parent/Community, RSD Board Meetings and site coffee chats were also held to provide stakeholders with opportunities to give input and feedback on the new Local Control Accountability Plan (LCAP) and Expanded Learning Opportunities (ELO) Grant Plan. In addition, the district invited parents, teachers and staff to complete an LCAP & ELO Grant Plan Survey to gather input to determine the goals, actions and budget priorities. The administrative leadership team conducted a data analysis and needs assessment. The areas of need are categorized into four areas of focus: learning acceleration, social-emotional, powerful first instruction, and engagement. We will continue to integrate our district-wide Leader in Me/7 Habits and Positive Behavior Interventions and Supports (PBIS) to create an engaging learning experience in a positive school climate.

Three LCAP Parent/Community meetings were held prior to the adoption of this plan. The April 22, 2021 meeting was dedicated to presenting the ELO Grant and seeking input on prioritizing areas of need for this one-time funding. A presentation on the ELO Grant was shared at the April 14, 2021 DELAC/DAC meeting and at the May 6, 2021 board meeting. The DELAC/DAC and school board input and feedback influenced the actions and services in the plan. A draft plan was posted on the district website on May 20, 2021

for public review. On May 25, 2021, the plan will be presented for board approval. After the board approves the plan, it will be submitted before June 1, 2021 to the Los Angeles County Office of Education (LACOE).

The district has also conducted several educational partners surveys to gather feedback on the development of the Learning Continuity Plan, Expanded Learning Opportunities Grant Plan, the Educator Effectiveness Block Grant, and the Local Control Accountability Plan. The district conducted a survey of educational partners in October 2021 to seek additional input from students, parents, teachers and staff after returning back to in person school. The extensive feedback was used to develop the ESSER III Expenditure Plan.

Teacher, staff and parent feedback surveys suggest that the two highest priorities for returning back to school are providing social-emotional support (with over 70% rating this as highest priority) and academic interventions during and after school (with over 75% rating this as highest priority). Seven priorities emerged from the consultation process and surveys:

1. Social Emotional and mental health supports
2. Academic interventions (including extended learning opportunities, especial for students who are part of the vulnerable populations
3. Enrichment opportunities such as music, arts, robotics, coding and sports
4. Professional development for teachers and staff on accelerating learning and intervening
5. Parent education workshops on supporting learning at home
6. Environmental safety through health protocols and sanitizing

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

ESSER III funds will not be used until the 2022-2023 school year since actions in the ESSER III expenditure plan are an extension of the Expanded Learning Opportunities Grant Plan. At the end of the 2021-22 school year, data will be reviewed to assess the effectiveness of the actions described in the ELO Grant Plan for continuation or revision.

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

Rosemead School District considers the LCAP to be the comprehensive planning document that captures the priorities, goals, and actions to improve student outcomes. RSD's LCAP, district mission, along with the board goals are all aligned to meet the following LCAP goals:

LCAP Goal 1: Exemplary Teaching: Provide each student with effective, engaging instruction that helps them master grade-level standards and achieve college and career readiness.

LCAP Goal 2: Academic Success for ALL Students: Implement a robust system of supports with equitable opportunities for students needing additional support so that all students flourish and achieve at their highest level.

LCAP Goal 3: Empowered Leadership: Develop life-ready leaders by supporting students socially and emotionally, teaching leadership, creating a culture of student empowerment, and aligning systems.

LCAP Goal 4: Meaningful Connections: Every family is connected, engaged, and supported in helping their student at home.

In addition to the supports and services provided as part of the LCAP, RSD is utilizing one-time funds from the ELO Grant Plan and ESSER III Plan to meet each of our LCAP Goals.

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

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

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

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

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

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

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

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

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

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

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

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

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

California Department of Education
November 2021

Local Control 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
Rosemead Elementary	Jennifer Fang Assistant Superintendent, Educational Services	jfang@rosemead.k12.ca.us (626) 312 2900

Plan Summary 2022-2023

General Information

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

Located in the San Gabriel Valley, just ten miles east of downtown Los Angeles, the city of Rosemead has evolved from its roots as a ranching and farming community to a future-focused town that promotes small business ownership and celebrates diversity. Founded in 1859, Rosemead School District is proud of its long tradition of serving the Rosemead community with academic excellence. The district serves over 2,300 transitional kindergarten through eighth grade students in four elementary schools and one middle school. This past year, we have also run an independent study program for students whose families wished them to remain in virtual learning. We also teach approximately 150 preschool students. Students from Rosemead attend Rosemead High School, which is part of the El Monte Union High School District.

Diversity is a tremendous asset in our district. Our students come from a wide variety of backgrounds. Ethnically, 54% of our students are Asian, 36% are Hispanic or Latino, 2% are White, 1.4% are Filipino, 0.3% are African American, and just over 6% are of mixed heritage or have declined to state. While one-third of our students speak English as their first language, approximately 37% of our students are English learners; primary languages include Spanish (20%), Vietnamese (18%), Cantonese (17%), Mandarin (8%), and -- to a lesser degree--Burmese, Chiuchow, Tagalog, Korean, Khmer, and Indonesian. Over 79% of our students qualify for free or reduced-price meals, 2% of our students are homeless, 0.3% are foster youth, and 11.2% are identified as students with disabilities.

The Rosemead School District provides a challenging academic environment that encourages lifelong learning and embraces diversity. In partnership with parents and the community, our mission is to nurture the whole child, including their intellectual, physical, emotional, and ethical growth, in order to prepare them to be responsible, healthy, productive, contributing members of our global society. We strive for all members of our educational community to LEAD:

- L - Lifelong learners and leaders of our global society
- E - Ethical behavior and mindsets
- A - Academic rigor, support, and achievement
- D - Diversity is valued and respected

The district team holds a core set of beliefs about the components of effective schools: high expectations; placement of student academic, social, and emotional needs above all else; quality instructional program that prepare students to be responsible, well-informed citizens with high ethical standards, creative problem solvers, effective communicators, and lifelong learners, active parent involvement, and active participation of students, staff, and parents in decision making.

Reflections: Successes

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

Reflecting on our progress and achievement this year, we take pride in four key areas.

Professional Development:

It is our goal to provide exemplary teaching to every child, every day, and to ensure that all unduplicated pupils are engaged and supported in learning. This past year, our professional development program supported teachers in delivering effective first-year implementation of our new science curriculum for kindergarten through grade 8 and our new language arts curriculum for grades 7 and 8. Both of these curricula have resources for integrated ELD, which was a focus of the PD. Data from principals' observations of science and language arts instruction and teacher feedback on PD surveys reassure us that we are on the right path. Initial results from our spring summative ELPAC show a large number of students scoring at the proficient level, and we believe that the implementation of integrated ELD with these new curricula was part of that success.

Specialized training and mentorship for our new teachers through the Induction program was also a success, as we see that the reading and math achievement and growth on our local assessments in the classrooms taught by teachers in the induction program were close to on par with the achievement in the classrooms of more experienced teachers. We will continue to fund professional development days and Induction to build upon these successes.

The final success of note was that our middle school was named a 2022 Pivotal Practices Awardee for its development of professional learning communities. The teachers worked to develop common formative assessments to ensure that all students received instruction aligned to the same standards and used a process of shared analysis to discuss best practices.

Strategic Instruction:

Another important goal is providing differentiated support and targeted instruction to accelerate the learning for groups of students who began the school year at a lower achievement level. We hosted district-wide data analysis days when teachers analyzed i-Ready and Star data, as well as introduced the use of interim assessment blocks (IABs) in grades 3-8 this year. As a result, teachers planned more focused small group instruction for math and designated ELD. We used temporary funds to hire paraprofessionals to support elementary teachers in working with targeted groups and individuals to fill in gaps. We will build on this work next year by providing professional development for both teachers and instructional aides on the science of reading and how to teach math conceptually.

Instructional supports for our multilingual population improved this year. At the elementary level, our ELD/intervention teachers provided targeted phonics and fluency instruction during the school day, catching up many students who had missed foundational reading skills during distance learning the year before. At the middle school level, we strengthened our ELD program to support students at all levels of English proficiency. In 2021, 21% of our English learner students in our middle school were long-term English learners, meaning they had been in US schools for six or more years and had still not been redesignated. This past year, we began using a new curriculum for our middle school ELD classes for our LTELs, one that is aligned with the English Language Arts curriculum. The middle school ELD course was also expanded from a thirty-minute course to a full period with students enrolled by ELD level, and ELD teachers engaged in quarterly full-day professional learning to share and learn best practices for supporting LTELs. Early ELPAC results show that over 40% of our middle school ELs scored at a level 4 on the assessment, a strong indicator that they will be reclassified. These great strides established a solid foundation that we must build on in the year to come to ensure that our students are prepared for high school when they leave our district.

Nurturing the Whole Child:

In the area of student empowerment and support for the whole child, we reinvigorated our signature Leader in Me and Positive Behavior Interventions and Supports programs to welcome students back to campus. Janson Elementary School was named the second-ever Leader in Me Legacy School and hosted an international day of learning to showcase its work to schools across the globe that are using the 7 Habits. Though attendance suffered a bit district-wide due to Covid infections and quarantining throughout the year, we saw that students were eager to be in school and wanted to Zoom in to lessons if they were out on quarantine. We also developed new programs to engage students this year, such as a girl's group for at-risk students at Muscatel and The Power in Me conference to empower girls in grades 6-8 to plan for the future.

Parent Engagement:

We count our efforts this year to engage the parents of unduplicated pupils as a success. The superintendent's frequent all-district town halls, parent conferences, coffee chats, workshops, and outreach by community liaisons all helped us in our goal to build parent capacity to support their children's education. We hosted the Latino Family Literacy Project for the first time this year, a well-attended 6-part workshop in Spanish for Latino parents and their children focused on supporting literacy and the path to college. On our California Schools Parent Survey, we had an increase of 7% over last year of the parents of English learners who strongly agreed that teachers communicated with them about how their children were doing and that the school kept them informed about their role and about school activities.

We plan on continuing these actions to build upon the successes we have had.

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.

There are several areas that stand out as needing significant improvement: mathematics instruction, our work with a few subgroups (including Hispanic/Latino students and students with disabilities), and reducing discipline referrals. A major focus of our attention in the next year will be strengthening our Multi-Tiered System of Supports (MTSS) for both academic and social-emotional needs. In addition to building on our work around the mindset that all children can achieve with the proper support, we will conduct professional development on classroom management approaches and instructional strategies which serve as Tier 1 supports; help teachers to refine Tier 2 targeted assistance groups; and provide training for all teachers (including upper grades teachers) on techniques for teaching math skills and concepts.

Though we focused on accelerating learning this year, our students ended the year further behind in math than we would like. Local assessment results show that in the spring of 2022, 36% of elementary students were one year behind in math as measured by the i-Ready math diagnostic, and another 10% were two or more years behind. At the middle school, approximately 30% of students were in need of intervention in math as measured by Star math. We will use professional development time to work with teachers on both Tier 1 and Tier 2 math instruction to increase proficiency in mathematics.

Our Hispanic/Latino population has not been performing at the same level as compared to our Asian population and "all students" group in most academic areas. On our 2020-21 local assessments used in lieu of SBAC, average Hispanic/Latino students' proficiency was 18% below Asian students in reading and almost 30% lower in math. Our local data from 2022 showed a disappointingly similar trend: On our mid-year Star and i-Ready assessments, our Hispanic/Latino students were progressing at almost the same rate as all students. However, their achievement was approximately 25% lower in reading and 30% lower in math. We see concerning trends with our Hispanic/Latino students' behavior: of the students who were suspended in the 2021-22 school year, over 50% were Hispanic, compared with a Hispanic enrollment of 36%. In addition to the Multi-Tiered System of Supports we will be strengthening, we will be intentional about our enrollment of Hispanic/Latino students in enrichment programs, will continue our professional development on implicit bias, and will consider equity along racial lines.

The academic achievement of our students with disabilities is another area where we need to continue to devote our attention. We have seen growth in our achievement of students with disabilities this year. Grade level proficiency for students with disabilities increased by 25% in math and 11% in reading from August through March. Nonetheless, 28% fewer students with disabilities were on grade level in reading, and 22% fewer students with disabilities were on grade level in math than general education students. Piloting a new reading intervention curriculum designed to support students with learning differences next year will be a step in the right direction. Throughout 2020 and into the fall and winter of 2021, our district engaged in a deep reflection and analysis of our processes for identifying students with disabilities and found that we needed to strengthen and increase the supports and strategies we use to help students who may not be succeeding either academically or socially. This work aligns with the refinement of our Multi-Tiered System of Supports.

Related to the academic achievement of students with disabilities, our students with disabilities have a chronic absenteeism rate higher than that of other subgroups. On the 2019 dashboard, this subgroup was in the red, with 11.2% of students with disabilities being absent 10 percent or more of the instructional days they were enrolled. Further analysis of the attendance data for our students with disabilities over the past year indicates that most of the chronically absent students with disabilities were elementary students. In some cases, parents kept their children home out of fear of the return to in-person learning. Our district plans to provide additional training for attendance clerks and administrators on SARTs and protocols for parent notification before absences reach chronic levels. We also plan to host parent education workshops on school engagement and supporting their children in school, engaging our DELAC in helping us to craft the approach.

Supporting students socially and emotionally during this unprecedented, challenging era continues to be a significant need. Office referrals, suspensions, and referrals to

mental health providers increased as students grappled with the fallout from the pandemic. Perception of caring relationships between adults and students reported on the California Schools Staff Survey and California Healthy Kids Survey dipped this year for both elementary and middle school students and elementary and middle school staff. We will therefore continue to refine our work with Leader in Me and PBIS; our team of excellent psychologists and middle school counselor will continue to innovate and collaborate to bring best in class practices to our students to support their mental health and we will offer ongoing professional development for our teachers and classified staff in how to create caring, supportive environments for all students.

Developing our Multi-Tiered System of Supports is clearly a priority for us next year. Our LCAP includes funding for community liaisons, and part of our work in the next year will be to continue to develop their capacity to meet the variety of needs our families have which make it difficult for students to attend school regularly or focus on school when they are here.

We held a series of parent workshops on supporting children's mental health in the fall and another series in the spring.

LCAP Highlights

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

This Local Control Accountability Plan for 2022-23 is anchored in four goals:

1. Exemplary Teaching: Provide each low income and English learner student with effective, engaging instruction that helps them master grade level standards and achieve college and career readiness.
2. Academic Success for All Students: Implement a robust system of supports with equitable opportunities for students needing additional support so that all students flourish and achieve at their highest level.
3. Empowered Leadership: Develop life-ready leaders by supporting students socially and emotionally, teaching leadership, creating a culture of student empowerment, and aligning systems.
4. Meaningful Connection: Every family is connected, engaged, and supported in helping their student at home.

The first goal --exemplary teaching-- has as its desired outcome both conditions which research shows accompany strong teaching (including collaboration, a guaranteed, standards-aligned curriculum across the classrooms, and impactful professional learning) as well as evidence that students are given a broad and rigorous course of study and are mastering what they are taught.

Goal 2's focus on all students guides us to reduce achievement gaps for subgroups that have historically underperformed in our district. Key actions for this goal are well-planned, strategic interventions both within and beyond the school day; an enriched course of study that supports the development of vocabulary, knowledge, critical thinking, and communication skills through the arts and engineering; and the development of a more robust data analysis cycle. We will know we have met this goal when our Hispanic students, students with special needs, and English learner students are catching up to their more highly achieving peers. Several of our desired outcomes for this goal are therefore tied to growth metrics to capture the accelerated development we seek to catalyze.

Our third goal and its actions are designed to maintain and build upon the consistent, caring school communities we have established where students feel safe to take academic risks and taught leadership skills such as backwards planning, synergizing, and listening to understand others' perspectives. Two signature districtwide programs-- Leader in Me/7 Habits and Positive Behavioral Interventions and Supports (PBIS)-- are central to our strategy for meeting this goal.

Finally, our LCAP honors the invaluable partnership with parents. When we seek parents' input in a safe forum and foster their leadership on advisory committees, we are able to hear from the people closest to the students about their needs. When we provide workshops that help parents take advantage of community resources, navigate the world of parenthood, and support academics at home, they are better able to help their children achieve. We seek to engage the parents of unduplicated pupils, especially so that they can help us to level the playing field for their children.

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.

We do not have any schools eligible.

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Rosemead School District values collaboration with all educational partners in developing effective and meaningful plans. We also believe in the importance of communicating meaningfully with parents who speak a language other than English and are intentional about creating spaces where non-English voices can be heard. Our outreach efforts with pupils, parents, teachers, principals, other personnel, and employee bargaining units continue to provide valuable input and feedback to inform our planning related to instruction, curriculum, assessment, school operations, child nutrition, student support services, and social and mental health services.

To inform the 2022-23 plan, the district used various methods of two-way communication to engage educational partners in our community. Beginning in the summer of 2021, just before school opened, our Educational Services staff presented the LCAP goals, metrics, and actions to school principals and district administrators and had them analyze end-of-year student data to identify key moves they could make in their own departments and school sites related to each of our LCAP action items in order to reach the desired outcomes. Twice a month from October through May, the principals, directors, and school psychologists engaged in "data discussions" at leadership meetings in which they analyzed data to determine what was working and what needed adjustments. As a result of each of these data discussions, we were able to collect input from leaders that informed the 2022-23 plan.

Teacher consultation on the LCAP occurred throughout the school year via surveys, input during the Superintendent's all staff meetings, and targeted outreach at site staff meetings on specific topics pertinent to this year's LCAP implementation and plans for next year's implementation. We also analyze results from the teacher form of the Leader in Me Measurable Results Assessment (MRA), the CalSCHLS staff survey, and the PBIS Self-Assessment Survey to inform the LCAP. The members of the teacher leader Literacy Assessment Team gathered input from each of their site colleagues to weigh in on LCAP action items related to Tier 1 and Tier 2 literacy

instruction for this upcoming year. The Rosemead Teachers Association, through its regular meetings with the district cabinet, shared feedback on the LCAP. In addition, they were provided a draft of the LCAP the week of May 31 for feedback.

Similarly, consultation with classified staff was made through verbal input at all-staff meetings, targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the CalSCHLS staff survey, and the PBIS Self-Assessment Survey. As a small district, we were also able to engage our staff in meaningful yet informal feedback. For example, after we brought in an outside agency to provide after-school visual and performing arts classes to our low-income students, our Ed Services coordinator asked the office managers and community liaisons what they saw as strengths and areas of weakness of the program. This past year, we implemented monthly role-alike meetings for attendance clerks, office managers, community liaisons, and custodians. In each of these settings, the staff was asked frequently for input on the needs of the district, and this input was used to inform the LCAP. Our classified employees' union, CSEA, provided input on priorities and needs during negotiations throughout the year.

Student input was delivered through results of the Leader in Me Measurable Results Assessment (MRA), the California Healthy Kids Survey (administered in grades 5-8), and input on LCAP-aligned actions and expenditures made by the student representatives of the middle school School Site Council. In addition, the superintendent engaged the student Lighthouse team members at several schools in a focus group conversation to gain insight into what they saw as strengths and needs in their schools.

In preparation for the new 2022-23 LCAP, we engaged our District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) in LCAP input throughout the year. We held these meetings using Zoom this year and took advantage of Zoom polls, the chat, interpretation rooms, and breakout rooms to gather input and feedback from the representatives.

- During the October 13, 2021 meeting, we surveyed the DAC and DELAC members using a Zoom poll about how their students were doing academically with the return to in-person learning, shared beginning of the year reading and math data, and asked for suggestions in breakout rooms for implementing our LCAP actions.

- At the January 12, 2022 meeting, we summarized the 2021-22 plan and budget, allowable expenses, timeline, and process and took questions about the LCAP requirements. We asked the committees about each goal in turn: Which actions are most important to reach our desired outcomes? What other actions do you recommend? Members responded aloud and by writing comments in the chat.

- At the March 23, 2022 meeting, we asked the DAC and DELAC for ideas for how we can better support our multilingual students and families, especially those who have recently arrived in the U.S. Suggestions were made verbally and in the Zoom chat.

- At the April 27, 2022 meeting, our Human Resources coordinator shared information about the process we use for recruiting, hiring, and developing high quality teachers and instructional assistants, and he polled the committee members using a google form on areas where we need to strengthen our classroom staff's skills.

- At the June 1, 2022 meeting, the draft LCAP plan was presented. The superintendent was present and responded to questions posed by the committee. The Educational Services Department added the DELAC and DAC's comments and questions to the Rosemead LCAP Public Comment Form, and his written responses were included in the posted document.

We also held four LCAP Parent Community Input Meetings to engage the parents and community members in developing next year's plan.

- During the October 13, 2021 meeting, we reviewed the 2021-22 LCAP Goals and Actions and collected input via a Zoom poll on the planned use of the extra one-time supplemental and concentration funds.

- During the February 9, 2022 meeting, we focused on goals 1 and 2 and polled the attendees on instruction and supports for all learners. Discussion followed each poll question.

- During the March 9, 2022 meeting, we presented goal 3 and polled the attendees about support for students' social and emotional development and mental health. Discussion within interpretation channels followed each poll question, and ideas were shared out and then translated for the whole group.

- During the April 13, 2022 meeting, we presented goal 4 and asked attendees via a poll for their input on how we can improve partnerships with parents. At this meeting, we also encouraged the community to attend the DAC/DELAC meeting on June 1st and the public hearing on June 16, where the draft LCAP plan will be presented.

The district also consulted with the West San Gabriel Valley Special Education Local Plan Area (SELPA) to review and provide input on the LCAP draft. A SELPA program specialist provided consultation in February on our plans for literacy and professional development.

Our district's Significantly Disproportionate Stakeholder Team, consisting of our cabinet, psychologists, representative special education teachers, special education aides, parents of students with IEPs, principals, and SELPA employees, met in September and October to engage in professional learning around implicit bias and gave input into the Sig Dis plan, which is related to LCAP actions around professional development and MTSS.

LCAP presentations were made during district board meetings:

- During the October meeting, beginning of the year student achievement data and related LCAP actions were presented.
- During the February 17 study session, the Board was given a presentation on the one-time supplement to the LCAP and was presented with the mid-year progress report on the 2021-22 LCAP.
- During the June 16 meeting, a public hearing was held for the 2022-23 Local Control Accountability Plan with Budget Overview for Parents and built-in annual update and local indicators. The presenter, Assistant Superintendent of Educational Services, explained that the LCAP was available on the district homepage and encouraged the public to provide comments and questions regarding specific actions and expenditures in the LCAP for the superintendent by going to the district homepage and using the online Rosemead LCAP Public Comment Form. After the public comment period ended on June 22, the superintendent responded in writing to questions and posted answers to and responses on the homepage.
- The final LCAP and 2022-23 budget were approved and adopted by the Board of Trustees on June 23, 2022.

A summary of the feedback provided by specific educational partners.

Teacher Feedback: Based on the feedback from teachers on our professional development surveys from September, November, January, and March, as well as an April survey related to PD for the 2022-23 school year, high priorities for next year include support for how to maximize small group instruction, particularly in the area of early literacy skills for upper grades teachers and in how to accelerate learning in math for students missing foundational math concepts. Teachers also expressed a desire to shift from presentation-style PD on the new science curriculum to a coaching model with demonstration lessons and peer observations. Teachers expressed that they would like to maintain the district's support of the designated ELD program through the dedicated ELD/intervention teachers and release time for teacher collaboration. Teachers directly and through RTA representatives shared that they would like more support with the challenging student behaviors which have been more prevalent this year after the school closures of the past two years.

Rosemead Teacher Association Feedback: The teacher's union expressed a desire to continue to fund teacher's assistants (which are currently being paid for out of one-time Covid-relief funds that are temporary and for the funding duration) and to maintain class sizes that facilitate more personalized instruction and feedback. The union also supported release time for collaboration.

Principal Feedback: The five principals and the one assistant principal at our middle school shared feedback throughout the LCAP development process this year. As mid year i-Ready and Star data were analyzed in early January at a leadership meeting, administrators shared the need to strengthen both our Tier 1 and Tier 2 supports and offer professional learning for teachers on how to teach foundational literacy and math to students who have gaps in their learning. When analyzing the CalSCHLS data in early April and weighing in on the Parental Involvement and Family Engagement Local Indicator Self-Reflection in early May, school administrators shared the need for more consistent availability of translators or community liaisons who can help them communicate with Vietnamese, Mandarin, and Cantonese speaking families.

Administrators Feedback: Input from other district administrators was very helpful as well. Our Coordinator, Student Support Services and Special Education, strongly supported actions focused on strengthening Tier 1 and Tier 2 instruction to prevent over-identification of students in special education. She also expressed a desire to maintain the level of time and coaching devoted to our PBIS program to help our schools increase their level of implementation next year. Our middle school counselor and district psychologists all expressed a desire to maintain our partnerships with outside mental health providers given the large number of referrals they have helped to make this year.

Other School Personnel Feedback: Our instructional assistants, after school program leads, cafeteria staff, office team members, and community liaisons expressed a desire to maintain support for PBIS, which was successfully relaunched this year as schools re-opened, as well as a need for more translators to help with parent meetings. Another trend amongst classified staff feedback is that counseling and psychologists' support services are effective but still need to serve more students given the heightened level of anxiety, distress, and depression amongst our students.

Classified School Employees Association Feedback: CSEA members expressed support for instructional aides and mental health services for students. CSEA leadership also requested additional maintenance, cleaning, and sanitation staff.

Parent Feedback: Feedback from parents in almost all settings consistently called for an increase in enrichment classes in robotics, coding, and the arts (and a desire to continue those that were offered this year and expand into the summer months); a request to fund field trips once it is considered safe to take them; a desire for one on one tutoring that could be accessed both by students staying after school and by families at home in the evening. Polls at the LCAP input meeting in February showed that parents felt their children were being given a high level of personalized feedback and individualized attention, and they supported smaller classes. Parents

consistently proposed maintaining or increasing the amount of counseling available, and a DAC member suggested that the Rosemead staff could benefit from professional development in dealing with challenging student behavior.

Student Feedback: Our pupil input came mostly from the California Healthy Kids Survey and Leader in Me Measurable Results Assessment. Results from the CHKS showed a slight dip in academic motivation, which supported the need for teacher professional development related to differentiated instruction. Approximately half of the students completing CHKS did not agree that they participated meaningfully in school, a sharp decline from the previous year. We believe that the return to in-person learning, with its emphasis on safety protocols and the interruptions of students being tested and quarantined, may have led to a decline in lessons that promoted student decision-making, such as those including group work and interactive projects. Muscatel School Site Council members expressed a desire for continued clubs and interesting elective classes.

SELPA Feedback: In March, we consulted with a SELPA program specialist about LCAP Goal 2, who advised us on how to focus on Tier 1 instruction and developing a stronger literacy assessment and analysis of the data. The Sig Dis Stakeholder Team concluded that our district needed to deepen its learning around implicit bias as well as to strengthen teachers' capacity to provide strong foundational literacy and math instruction as well as Tier 2 interventions.

Board of Trustees Feedback: The Rosemead School District Board of Trustees made mathematics instruction with a focus on Hispanic students and the disproportionality of Hispanic students in special education as priorities.

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

Goal 1: Exemplary Teaching

Based on the feedback from each of our professional development days, including ratings about how ready participants were to implement what they learned, we have continued to include professional development for both teachers and classified staff that will focus on ongoing learning, rather than a one-time "sit and get" approach. Ongoing professional learning topics will include differentiating instruction, particularly in the areas of early literacy and mathematics, implicit bias, trauma-informed care, and the history/social science framework-- to support a meaningful adoption of a new social studies curriculum. We decided to increase the number of classified staff PD to six full days for the 2022-23 school year. Teachers, parents, and principals all agreed that it was important to continue funding the ELD/intervention teacher position at each school along with paraprofessionals for kindergarten and transitional kindergarten to help teachers provide more individualized instruction. Input from the Board of Trustees, principals, teachers, and SELPA and Sig Dis Stakeholder Team influenced the implicit bias and foundational math and literacy focus of our professional development plan for 2022-23, which is funded through LCAP.

Goal 2: Academic Success for All Students

Actions included in this LCAP as a direct result of partner input include further fleshing out a Multi-Tiered System of Supports (MTSS) to outline Tier I and Tier II supports in literacy and math as well as for behavior and inter-personal skill development. The elementary principals and teachers all supported the continuation of targeted assistance groups (TAGs) and the temporary TAG aides (funded with one-time ESSER funds) and supplemental instructional materials to make this learning setting more effective. Parents on our DAC and DELAC committees as well as those who attended LCAP input meetings expressed through Zoom polls an appreciation for the personalized feedback their children were receiving and asked that we reduce class size to help their children get even more personalized instruction. We have continued to fund additional teachers in grades TK-6 to keep class sizes lower so as to enable teachers to provide differentiated, highly strategic instruction for every student in their class. During school intervention and enrichment opportunities will be increased to meet parents' requests as well as to support teacher collaboration time. The Muscatel student School Site Council members' feedback led us to maintain funding for middle school enrichment programs both during school as elective classes and after school as clubs. Finally, feedback from teachers during data analysis days and from principals when analyzing i-Ready and Star data have led us to continue to explicitly focus on progress and support for under-performing subgroups.

Goal 3: Empowered Leadership

One actions that derives from parents, teachers, instructional aides, psychologists, and principals all commenting on the need for more social-emotional, behavioral, and mental health supports is continuing to fund a middle school counselor and a psychologist for every site as well as coaching for site teams in the district's signature Leader in Me/7 Habits program and Positive Behavior Interventions an Supports (PBIS). This coaching will provide teachers with lessons, assessment tools, and strategies for diagnosing social-emotional learning needs and integrating instruction around communicating one's feelings, self-regulation strategies, and more. The MRA data suggest that the Leader in Me program was successful this year, but that there is room to grow through ongoing coaching, and we have maintained actions related to both LIM and PBIS.

Goal 4: Meaningful Connection

Feedback from office staff and principals has consistently called out the value of translators and community liaisons to help teachers communicate about school activities and student progress with the parents who speak a language other than English or who respond better to personal phone calls than to mass emails. DELAC member requests to have resources ready to share with newly arrived families has also led us to continue to fund community liaisons, including a district-level community liaison who can create resources to share with each site.

Goals and Actions

Goal

Goal #	Description
1	Exemplary Teaching: Provide each low income and English learner student with effective, engaging instruction that helps them master grade level standards and achieve college and career readiness.

An explanation of why the LEA has developed this goal.

As a district that serves almost 80% low income students, we know that high quality instruction in every classroom must be at the forefront of our work. Parent feedback on annual surveys has consistently shown satisfaction with our teaching staff, and prior to the pandemic, our academic indicators on the state dashboard were comparatively strong. We know that to continue to recover from the pandemic and prepare our students for high school and beyond, we will need a strong teacher in every classroom and will need our teachers to have high quality curriculum and support in implementing it well for our low income and English learner students who have fallen behind due to distance learning, quarantining, or unequal access to resources.

Goal 1 is a broad goal focused on improving the wide range of metrics listed below such as hiring fully credentialed teachers as well as providing ongoing professional learning opportunities to support academic achievement for low income and English learner pupils, ensuring sufficient access to standards-aligned instructional materials that include designated and integrated ELD, and maintaining a clean and safe environment to maximize student learning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Fully credentialed and Appropriately Assigned Teachers (CALPADS 4.1 and 4.3)	Fall, 2020: 98.3% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners	2020-21 CalSASS Report (in lieu of CDE Teacher Misassignment Report) 100% fully credentialed 4 misassignments (4 middle school elective classes) 1 misassignment of a teacher of English Learners			Fall, 2023: 99% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners
Access to Standards-Aligned Instructional	Spring, 2020 75% of students have	Spring, 2022 75% of students have			Spring, 2024: 100% of students have access to their own standards-aligned

Materials (District Survey)	access to their own standards-aligned instructional materials (100% of students have access to materials; history/social science materials are not aligned to current standards.)	access to their own standards-aligned instructional materials (100% of students have access to materials; history/social science materials are not aligned to current standards.)			instructional materials
Implementation of State Standards (Rating on Local Indicator 2 Self-Reflection Tool)	Spring, 2021 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas	Spring, 2022 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas			Spring, 2024 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas
Student Evaluation of Instruction on California Healthy Kids Survey Question:	Spring, 2021: 94% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model."	This survey module was not implemented this year. Please see explanation in Goal Analysis below.			Spring, 2024: 98% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model."
Feedback on Effectiveness of Professional Development	Average Results from Feedback Surveys from Districtwide PD Days in 2020-21: 83% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 93% of participants responded with a 4 or 5 out of 5 to the question, "How would you rate the value of the content of	Average Results from Feedback Surveys from Districtwide PD Days in 2021-22: 86% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 96% of participants responded with a 4 or 5 out of 5 to the question, "How would you rate the value of the content of			Average Results from Feedback Surveys from PD Days in 2020-21: 95% of participants will respond with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 95% of participants will respond with a 4 or 5 out of 5 to the question, "How would you rate the value of the content of this session?"

	this session?"	this session?"			
Student Outcomes in Adopted Course of Study: CAASPP Results	Spring, 2019: Percent of Students Meeting or Exceeding Standards SBAC ELA: 62.4% SBAC Math: 57.5% California Science Test: 51.3%	Spring, 2021: Local Assessment Results (reported on SARC in lieu of SBAC in 2021): i-Ready ELA for grades 3-6: 56.67% at or above grade level Star Reading for grades 7-8: 58.9% at or above grade level i-Ready Math for grades 3-6: 57.5% at or above grade level Star Math for grades 7-8: 59.73%			Spring, 2024: Percent of Students Meeting or Exceeding Standards SBAC ELA: 65% SBAC Math: 60% California Science Test: 60%
Facilities Rating in "Good" Repair on the Facilities Inspection Tool (FIT)	Winter, 2020 Facilities Inspection Tool: 100% of schools in "good" repair	Winter, 2021 Facilities Inspection Tool: 100% of schools in "good" repair			Winter, 2024 Facilities Inspection Tool: 100% of schools in "good" repair
Local Indicator on California Schools Dashboard for Priority 7: Access to and Enrollment in a Broad Course of Study	2020-2021 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to	2021-2022 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to			2023-2024 Local Indicator for Priority 7: Standard Met TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health. Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art.

	career/technical education or music or art.	career/technical education or music or art (with the exception of English learners who are in a designated ELD elective).			
Student evaluation of high expectations on California Healthy Kids Survey	Spring, 2022: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 87% Grade 6: 83% Grade 7: 74% Grade 8: 68%	Spring, 2022: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 87% Grade 6: 83% Grade 7: 74% Grade 8: 68%			Spring, 2024: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 90% Grade 6: 85% Grade 7: 80% Grade 8: 75%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruit and retain highly qualified teachers and staff	We will recruit, retain, train, and support fully credentialed teachers and highly qualified staff who are equipped to support students who have the greatest needs such as targeting supports for our low-income and English learner students.	\$13,817,992.00	No
2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Our 6 district Professional Development Days (PD Days) will be focused on developing the capacity of teachers and staff to improve learning for all students, especially those who are most in need such as targeting supports for our low-income and English learner students. Teachers and staff are given opportunities to attend workshops and trainings to build their capacity for improving learning for unduplicated student groups. Teachers and staff will meet for grade level and cross- grade level articulation to analyze data, monitor progress, and design lessons to provide differentiated instruction for low income and English learner students. All staff will engage in a series of professional development sessions on integrated and designated ELD strategies.	\$850,000.00	Yes
3	ELD/Intervention Teachers	We will continue to support having an ELD/Intervention teacher at each school to provide supplemental, highly targeted instruction for small groups of students who are English learners as well as low income students who are in need of intervention.	\$502,543.00	Yes
4	Induction/Beginning Teacher Support	Beginning teachers are offered a mentor and professional development to help them gain expertise in teaching, especially for targeting and supporting our low-income and English learner students.	\$55,000.00	Yes

5	TK-3 Class Size Reduction	Lower class sizes provide low-income students and English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in TK-3 are 22:1 or less.	\$2,003,129.00	Yes
6	4-6 Grade Teachers to reduce combination classes	The ability to provide small, single grade level classes allows our low-income, English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in grades 4-6 are 24:1 or less.	\$1,193,276.00	Yes
7	Paraprofessionals to support students	We provide TK/Kinder Instructional Aides, Computer Lab Aides, and Multimedia Library Aides at each school to support small group designated ELD in transitional kindergarten and kindergarten and to offer exposure to technology and books for low income students, English learners and homeless/foster youth who do not have ample access at home.	\$638,909.00	Yes
8	Instructional Lead Teachers (District & Site)	Lead Teachers will work with Ed Services and principals to promote best practices in to support English learners and low income, at promise students in literacy, STEAM, the use of educational technology, English language development, and other needed areas. In this role, teachers will engage in action research and professional development on instructional approaches, apply strategies in their classrooms, and share new learnings with their colleagues. They will also serve as an advisory team to develop a diagnostic and formative assessment system, curriculum mapping/standards scope & sequence, and lesson development that ensures that our low income and English learner students master standards.	\$80,200.00	Yes
9	Technology and internet access	Access to technology and internet at home are essential to continue learning beyond the school day, so the district will provide and maintain laptops and hotspots for low income students to borrow and use at home. Homeless students in particular often have trouble accessing the internet without the use of district-issued hotspots.	\$50,000.00	Yes

Goal Analysis for 2021-2022

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.

Overall implementation of Goal 1 was strong this year. We returned to in-person instruction and weathered the ongoing pandemic in order to provide strong teaching in safe learning environments for our students. Though not a specific action in Goal 1, we also added an independent study program to support families not comfortable sending their children to school during the pandemic, and were able to carry out the Goal 1 actions for the independent study program as well.

SUCCESSIONS:

Teaching Staff: Our experienced and appropriately assigned teaching staff is one of our biggest assets. Internal human resources data indicates that we have had zero misassignments for teachers of English learners or for core classes this year. While we do have several teachers with fewer than two years of teaching experience, our robust induction program and caring, experienced mentors have helped our new teachers to thrive in general and to provide more strategic support for unduplicated pupils, such as differentiated designated ELD instruction and regular communication with non-English speaking parents and low income parents who are working and on-

the-go. Having kindergarten paraprofessionals, smaller class sizes, and no combination classes than would otherwise not be possible without supplemental funding, allowed our elementary teachers to get to know students' individual learning styles and needs, work more frequently with each small group, and have more strategic designated ELD time.

Professional Development: We provided six full days of professional development district-wide for teachers as well as three full days for classified staff. There were several strands of focus, including data-based decision making using i-Ready and Star data to accelerate learning and differentiate instruction, trauma-informed care and implicit bias, implementation of new science and middle school English language arts curriculum-- with a focus on integrated ELD within science and English-- and use of formative assessment in the secondary math classroom. In addition, site-specific PD offerings included Explicit Direct Instruction focused on integrated ELD, cognitively guided math instruction and writing instruction, and professional learning communities. We were able to make time for grade level and department meetings two to four times per month, allowing teachers to continue to reflect and collaborate on the learnings from the PD days. For our classified staff, the three full days of PD included trainings for instructional support, safety and mandated trainings.

ELD/Intervention Teachers: We maintained our team of skillful, dedicated ELD/intervention teachers, who provided direct services to newcomer students and low income students who are behind academically in literacy.

Instructional Lead Teachers: Instructional leads supported exemplary teaching in six areas this year: Technology leads at the school sites helped their peers integrate educational technology meaningfully back into the in-person classroom. Department chairs at the middle school formed an instructional leadership team that informed decisions around assessments and curriculum at the site. The Secondary ELA team developed curriculum maps for our new middle school English and ELD curriculum. The STEAM team engaged in professional development on how to teach students robotics and drones in preparation for expanding this work to their colleagues next year. The teacher Lighthouse team members provided guidance for each school on implementing leadership notebooks and portfolios in which students set and track academic and other goals. Finally, the literacy assessment team researched and piloted early literacy assessments and selected a new informal reading inventory to launch next year which will help give teachers actionable data on phonological awareness, phonics, fluency, and comprehension.

Technology: Returning back to in-person learning, our students and staff were committed to continuing to leverage educational technology. We were able to provide Chromebooks and hotspots to low income families who needed devices to access Google classroom and learning platforms at home as well as to replace devices damaged when sent home last year so that classrooms had one device for each student to use in class. At the middle school, we initiated a Chromebook take home program, allowing emergent bilingual students to access the language supports available through the online platform in their new English and science curriculum.

CHALLENGES:

Teaching Staff: In our efforts to provide an enriched elective program at our middle school, we have expanded our elective offerings. In addition, we expanded the designated ELD course offerings at the middle school. As a result, in 2021-22, we had three elective courses taught by teachers who are still working on credentialing for those classes (such as an English teacher and Taekwondo athlete who is working on authorization to teach PE). While we see the benefits of this course for low income students who might not have access to private martial arts classes after school, credentialing is currently a challenge. We also had more substitutes on campus this year than normal due to teachers being quarantined as a result of Covid exposure. This interrupted the flow and consistency of instruction. A final challenge in staffing was related to the STEAM leads. The plan for their work this year was to teach their peers about robotics and drones; however, we were not able to get teachers outside of the leads to participate in this after school learning activity.

Standards-Aligned Materials: We delayed our adoption process for social studies textbooks aligned to the new framework until next year in order to allow our teachers to concentrate on accelerating learning in reading and math and learning the new science curriculum this year.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

There was no substantive difference in our implementation of Goal 1. We were able to successfully implement our goals and actions. There were no changes to our goal and actions; however, there are areas of growth we want to improve for next year within these same 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.

There were three actions where there were material differences between the Budgeted Expenditures and the Estimated Expenditures for Goal 1.

-For Actions 1 and 7, the district hired four new temporary independent study teachers and the cost of annual teacher/staff salary and benefits changes also increased the expenditures.

-For Action 8, our goal was to have instructional leads from each school site to lead various areas such as Leader in Me or PBIS or STEAM; however, due to the challenges of returning back to in-person school, keeping up with COVID-19 protocol changes, providing short term independent study packets for students who had to be quarantined for 5-10 days, and personal exhaustion, it was difficult to recruit staff to work additional hours.

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

The results of our annual measurable outcomes suggest that our actions were largely effective in moving us toward our target growth for 2024 to provide exemplary teaching that gets all students, including our unduplicated pupils, to master grade-level content and achieve college readiness. While it is our goal for every student to meet grade-level expectations, we are mindful that it will take a few years to close learning gaps exacerbated by the pandemic and are monitoring our progress carefully.

While we do not yet have SBAC data, our local measure of reading achievement shows that our core instructional program did help students recover some of the learning loss from school closures. i-Ready's SBAC projection based on students' scores in March is for 58% proficiency in ELA, which would put us on track to achieve 65% by 2024. As detailed more in Goal 2, reading growth was consistent across subgroups (though achievement gaps remain). Deeper dives into the data show that 35% of our third graders were still struggling with phonics in March, suggesting that our work to make up for lost learning must continue.

A projection of 39% Math SBAC proficiency based on the March i-Ready math diagnostic suggests that our actions were not as effective in catching our students up in math. We devoted professional development time to analyzing math data and utilizing interim assessments and i-Ready teacher toolbox lessons to supplement our curriculum. However, we needed to focus more professional development on math instruction and on effectively implementing our standards-aligned math curriculum. We may also have been better able to better leverage instructional aides to support differentiated instructional groups in math.

Our professional development for both teachers and the classified staff was effective by the measure that, on average, 86% of the participants felt prepared to implement what they learned and 96% on average valued the content of the sessions. When our principals conducted observations of science instruction after our science PD series, they found a strong first-year implementation that reflected the topics covered in PD. Our teachers provided feedback using the district's PD feedback form requesting next-level learning through science classroom observations and demonstration lessons.

The instructional lead teachers made strong progress toward actions that will impact student achievement in the next two years. As an example, the literacy assessment team's selection of a new reading inventory has not yet impacted instruction but will do so next year.

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

We added a new metric for student perception of high expectations by adults in schools as measured by the California Healthy Kids Survey (CHKS) for students in grades 5-8. In the 2021-22 LCAP, we included a metric for student evaluation of the learning which was part of a hybrid learning module of the CHKS, which we did not use this year and will most likely not use in the next two years. This new metric will allow us to assess students' perceptions of the teaching we are aiming to improve in this goal.

Action 2 will not change in name or description, but we do plan to expand the professional development offerings by leveraging teacher leaders and professional development on supporting English Language Development through arts integration in alignment with our Engage California English Learners (ECELA) grant. The classified staff PD days will also increase from 3 to 6 in 2022-23.

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.

Goal

Goal #	Description
2	Academic Success for All Students: Implement a robust system of supports with equitable opportunities for students needing additional support so that all students flourish and achieve at their highest level.

An explanation of why the LEA has developed this goal.

Our achievement is uneven across the district. The CA Dashboard in 2019 showed our students' overall achievement was 32.9 points above standard in English Language Arts (Green); however, our Hispanic/Latino students were 11 points below standard (Yellow) and our students with disabilities were 72.1 points below standard (Orange). A similar trend was also found in math achievement. The district was also identified as having a significantly disproportionate number of Hispanic students who were qualifying for special education. School closures in 2020-21 led to learning loss, and local assessment data tells us that students continue to have "swiss cheese" holes in their learning that will need to be filled in strategically going forward. Goal 2 is a broad goal focused on developing a Multi-Tiered System of Supports (MTSS) for improving student academic achievement and reducing the gap in academic performance between student groups, with a targeted focus on improving achievement for students who are Hispanic/Latino, English learners, low-income, and students with disabilities. The MTSS framework is structured into three tiers of support for students and families. Tier I provides core instruction for all students. Tier II provides targeted instruction for small groups of students. Tier III provides intensive intervention for even smaller groups of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
CAASPP ELA Results for All Students and Subgroups	Spring, 2019 ELA Distance from Standard (& Dashboard Color) All Students: 32.9 points above standard (green) Hispanic/Latino: 11 points below standard (yellow) Socioeconomically Disadvantaged: 24.3 points above standard (green) English Learners: 14.7 points above standard (green) Students with Disabilities:	Spring, 2021 ELA Distance from Standard (& Dashboard Color) not available Local results: March, 2022 i-Ready Reading Scores: All K-6 Students: 61% early on or on grade level K-6 Hispanic/Latino Students: 42% early on or on grade level K-6 Socioeconomically Disadvantaged: 55% early on or on grade level K-6 English Learners: 46% early on or on grade level			Spring, 2024 ELA Distance from Standard (& Dashboard Color) All Students: 35 points above standard (green) Hispanic/Latino: 1 point above standard (green) Socioeconomically Disadvantaged: 30 points above standard (green) English Learners: 24 points above standard (green) Students with Disabilities: 10 points below standard (yellow) Homeless: 20 points above standard (blue)

	<p>72.1 points below standard (orange)</p> <p>Homeless: 14 points above standard (blue)</p>	<p>K-6 Students with Disabilities: 31% early on or on grade level</p> <p>K-6 Homeless Students: TBD</p> <p>Local results: December, 2021 Star Reading Scores: (Will update to spring scores after 6/3)</p> <p>All Grades 7-8 Students: 51% at/above benchmark</p> <p>Grades 7-8 Hispanic/Latino Students: 25% at/above benchmark</p> <p>Grades 7-8 Socioeconomically Disadvantaged: 53% at/above benchmark</p> <p>Grades 7-8 English Learners: 9% at/above benchmark</p> <p>Grades 7-8 Students with Disabilities: 11% at/above benchmark</p> <p>Grades 7-8 Homeless Students: TBD</p>			
Local Reading Assessment Growth	<p>Winter, 2021:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 67%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 21%</p> <p>K-6: Percent of students</p>	<p>Winter, 2022:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 28%</p> <p>K-6: Percent of students who started 2 years below</p>			<p>Winter, 2024:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 50%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 45%</p> <p>Grades 7-8: Star Reading Mid-</p>

	<p>who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 14% Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 58</p>	<p>grade level who met stretch growth on i-Ready Reading Diagnostic: 17% Grades 7-8: Star Reading Mid-Year Test: 56 Median Student Growth Percentile:</p>			<p>Year Test: Median Student Growth Percentile: 65</p>
CAASPP Math Results for All Students and Subgroups	<p>Spring, 2019 Math Distance from Standard (& Dashboard Color) All Students: 19 points above standard (green) Hispanic/Latino: 40.4 points below standard (yellow) Socioeconomically Disadvantaged: 10 points above standard (green) English Learners: 6.4 points above standard (green) Students with Disabilities: 89.1 points below standard (yellow) Homeless: 1.2 points above standard (green)</p>	<p>Spring, 2022 Math Distance from Standard (& Dashboard Color) not available Local results: March, 2022 i-Ready Math Scores: All K-6 Students: 54% early on or on grade level K-6 Hispanic/Latino Students: 32% early on or on grade level K-6 Socioeconomically Disadvantaged: 49% early on or on grade level K-6 English Learners: 41% early on or on grade level K-6 Students with Disabilities: 27% early on or on grade level K-6 Homeless Students: TBD</p> <p>Local results: December, 2021 Star Math Scores: (Will update to spring scores after 6/3) All Grades 7-8 Students: 69% at/above benchmark Grades 7-8 Hispanic/Latino Students: 43.5% at/above benchmark</p>			<p>Spring, 2024 Math Distance from Standard (& Dashboard Color) All Students: 25 points above standard (green) Hispanic/Latino: 10 points below standard (yellow) Socioeconomically Disadvantaged: 15 points above standard (green) English Learners: 10 points above standard (green) Students with Disabilities: 40 points below standard (yellow) Homeless: 5 points above standard (green)</p>

		<p>Grades 7-8 Socioeconomically Disadvantaged: 67% at/above benchmark</p> <p>Grades 7-8 English Learners: 47.5% at/above benchmark</p> <p>Grades 7-8 Students with Disabilities: 29.5% at/above benchmark</p> <p>Grades 7-8 Homeless Students: TBD</p>			
Local Math Assessment Growth	<p>Winter, 2021:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 59%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 47%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 62%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 64</p>	<p>Winter, 2022:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 93%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 23%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 17%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 57</p>			<p>Winter, 2024:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 81%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 60%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 75%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 64</p>
California Science Test Met or Exceeded Standard	<p>Spring, 2019</p> <p>Grade 5: 51% met or exceeded standard</p> <p>Grade 8: 51.6% met or exceeded standard</p>	<p>Spring, 2022 CAST Scores not yet available</p>			<p>Spring, 2024</p> <p>Grade 5: 60% met or exceeded standard</p> <p>Grade 8: 60% met or exceeded standard</p>
English Learner	<p>Spring, 2020:</p>	<p>Spring, 2021: Dashboard</p>			<p>Spring, 2024:</p> <p>65 % of English Learner</p>

Progress Indicator (ELPI)	56.4 % of English Learner students made progress toward English proficiency on the ELPAC ELPI Level: High	data not available; internal calculations used 52 % of English Learner students made progress toward English proficiency on the ELPAC Internal calculation of ELPI Level: Medium			students will progress toward English proficiency on the ELPAC ELPI Level: Very High
English Learner Reclassification Rate	2020-21 School Year (DataQuest in May) 17% of ELs Redesignated as Fluent English Proficient (RFEP)	2021-22 School Year (Locally calculated; not yet available in Data Quest) 15% of ELs Redesignated as Fluent English Proficient (RFEP)			2023-24 School Year (DataQuest in May) 25% of ELs Redesignated as Fluent English Proficient (RFEP)
Accelerated Growth in Star Reading and Math Scores for AVID Students	Winter, 2021: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 56	Winter, 2021: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 51 Median Student Growth Percentile on Star Math: 74			Winter, 2024: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 65

Actions

Action #	Title	Description	Total Funds	Contributing
1	Assessments- diagnostic, formative, summative, benchmarks	Key components of our MTSS framework include universal diagnostic screening of students within the first month of school in order to target instruction. We will utilize SSTs, PLCs, 504s, IEPs, and student-led parent teacher conferences to support students' needs.	\$30,000.00	No
2	Data analysis, progress monitoring	As part of our MTSS framework, we will collect data and monitor student progress for early interventions.	\$10,000.00	No
3	Targeted academic intervention during the school day	Targeted Assistance Groups (TAG) small group differentiation will be provided during the school day. We will be hiring paraprofessionals and purchasing/printing supplemental materials.	\$208,800.00	No
4	Middle School	Intervention, acceleration, enrichment, and AVID programs will be provided for students	\$403,055.00	Yes

	Supplemental intervention and enrichment courses during the day	based on need and student interest. For low income students who lack exposure to martial arts, robotics, and other such enriching activities outside of school, funding such courses at our middle school provides access. The AVID program aims to support first generation college-going students (as most of our low income students are) in preparing for the path to college. Finally, we will provide h intervention classes to support low income students who are unable to afford after school tutoring or get help from their parents at home and additional sections of designated ELD, allowing EL students to receive more time and more targeted instruction than they would if dedesignated ELD were incorporated as a time set aside within the ELA class.		
5	Intervention & Enrichment programs	Hourly intervention teachers & staff will be hired to provide after school, weekend, and summer intervention and enrichment opportunities. Enrichment classes and field trip experiences such as Mandarin, Spanish, music, robotics, and digital art afford low income and homeless/foster youth students the opportunity for supplemental exposure to the arts, science, foreign language, and more that their more affluent peers can receive through private classes. After school intervention classes provide much-needed tutoring and assistance for at-promise students and English learners needing additional help but unable to get it from parents or private tutors.	\$320,000.00	Yes
6	Supplemental EdTech Software Programs	We will continue to purchase supplemental intervention instructional software such as iReady, Accelerated Reader/Star, and other research-based programs to support low-income and English learners. Online instructional software provides opportunities for personalized and computer adaptive instruction. For English learners, the visual, audio, and translation services support their English development needs.	\$196,609.00	Yes
7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions	Provide rigorous high interest, high engagement instructional experiences and field trips such as Science, Technology, Engineering, Arts, and Math (STEAM) programs, and project-based learning so that low income, homeless and foster youth students gain exposure to real world applications of learning that they are unlikely to get outside of school. Provide multi-lingual library books, magazine subscriptions, and other supplemental materials to help English learners with literacy development.	\$861,603.00	Yes
8	Special Projects & PD for English Learners and Low-Income students	Coordinator will facilitate professional development on designated and integrated ELD instructional strategies, offer data analytics focused on our low income and English learner, subgroups, and conduct special projects such as curating multilingual libraries and coordinating summer school for low income, at-promise students and enrichment classes and field trip experiences for English learners.	\$35,000.00	Yes

Goal Analysis for 2021-2022

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.

Overall Implementation: We made strides towards implementing the actions in this goal in order to create a robust system of support so that all students, especially our historically underperforming subgroups, flourished and achieved at their highest level. We have room to grow in closing achievement gaps for all subgroups.

SUCCESSES:

Assessment: One of the key levers for supporting English learners and low-income students who may be at risk of not meeting grade-level standards is a diagnostic and formative assessment system that provides actionable data for instruction. One success in this area was guiding teachers to leverage i-Ready and Star Renaissance data to identify students needing more support, students making strong growth even if they were at a low level of achievement, and students whose growth was stagnant. Both the i-Ready and Star Renaissance portals allowed us to filter our student data by subgroup, which helped us to identify trends. Using a platform called Multiple Measures, school leaders were able to begin identifying students whose scores were showing either slow and steady progress or regression within a proficiency band, helping to have data conversations with teachers and SST teams to provide targeted support. We also used SBAC interim assessment blocks for the first time district-wide, which provided invaluable data on student progress toward standards as measured by SBAC-type items.

Intervention within and beyond the school day: We got a strong start on targeted assistance groups (TAGs) at the elementary schools by hiring temporary paraprofessionals with one-time Covid-relief funds and engaging teachers in collaborating on how to leverage the additional staff to free the teacher up to provide more targeted support to students who were academically behind. We will devote coaching and professional development time for teachers and paraprofessionals next year to refine this instructional model. The ELD/intervention teachers (listed as an action in Goal 1) continued to provide intensive supplemental instruction to newcomer students as well as to students needing support with foundational literacy. This past year, more students moved into and out of intervention groups due to a more intensive focus on phonics. After school, many teachers hosted intervention and tutoring classes or open computer lab time to support students who needed more help with their reading, writing, or math or who wanted computer access to complete schoolwork.

At the middle school level, the two AVID classes supported first-generation college-going students with organizational skills and peer tutoring. Additional staffing allowed the middle school to expand its designated ELD course offerings this year, allowing for two dedicated newcomer ELD electives and three ELD electives in which instruction was aligned with the students' core ELA curriculum. PD for these teachers supported their work in monitoring student progress and developing students' written and oral language skills. After school, our middle school held regular tutoring hours with bilingual tutors and peer tutors to support English learners and academically at-risk students with their homework.

Enrichment Classes: Determined to provide enriching experiences to make up for time lost at home in front of a device, we partnered with several organizations to provide a variety of after school classes for students: Irish dance, rhythm and music, puppetry, fine art, digital art, street dance, public speaking, theater, and engineering. In addition, many of our own staff offered enrichment classes after school, from softball to calligraphy to Japanese language. The middle school staff hosted dozens of clubs, offering students a wonderful selection of activities through which they could develop their skills.

Educational Software: We purchased supplemental intervention instructional software including iReady and Accelerated Reader/Star to support students needing additional lessons in reading and math; Imagine Learning Language and Literacy to help newcomer emergent bilingual students with reading and speaking; FastForward to boost the skills of students who are behind in reading; and other programs such as Freckle Math and IXL. This software provided opportunities for personalized and computer adaptive instruction. For English learners, the visual, audio, and translation services supported their English development needs.

CHALLENGES:

Assessment: Though we had dedicated times within our PD cycles to look at assessment data and provide teacher guidance on its analysis, using the data to plan differentiated instruction did not yet become part of all teachers' regular planning practice. As a result, we did not accelerate student learning, especially in math, as much as we hoped.

Intervention within and beyond the school day: One approach elementary teachers have used in the past for intervention is hosting small, heterogeneous groups across classrooms for Tier 2 interventions. For much of the year, mixing students from different classrooms was not permitted under our safety protocols. In some cases, students zoomed into their small group instruction, but anecdotal data suggests this made it hard for students to engage and focus. Another challenge with the intervention was attendance. Due to COVID infections or quarantining, many students were absent for 3 or more days this year. For students who are English learners, it is challenging to master learning objectives when zooming in to the class remotely from home or completing work in a short-term independent study packet. Many of our students from low-income families live in multi-generational households, making it more likely that quarantining for the whole family would last for an extended period of time as the virus made its way through multiple family members. These absences sometimes put at-risk students further behind.

Enrichment Classes: Though the district did engage with organizational partners to provide enrichment classes, all schools also had plans for after school enrichment classes taught by their own teachers. Due to the stress of teaching in a pandemic, several schools had very few teachers sign up for this opportunity, so those students had fewer after school enrichment opportunities.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

There was no substantive difference in our implementation of Goal 2. We were able to successfully implement our goals and actions. There were no changes to our goal and actions; however, there are areas of growth we want to improve for next year within these same 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.

There were five areas where there was a material difference between the Budgeted Expenditures and the Estimated Expenditures for Goal 2.

- For Action 1: We piloted early literacy assessments during the 2021-22 school year, so we did not spend the fund allocated. We are planning to purchase assessment tools this year, so the funds will be expended for this same action.
- For Action 2: We purchased Multiple Measures, an assessment and data analysis tool, using one time funds, so we did not use LCAP funds. We are planning to renew this service using LCAP funds next year.
- For Action 5: Due to the stress of teaching in a pandemic, several schools had very few teachers sign up for this opportunity, so those students had fewer after school enrichment opportunities.
- For Actions 7 and 8: We used one time funds to purchase STEAM and EL supplemental programs, equipment and materials, so we did not use LCAP funds last year, however, we are planning to use LCAP funds this year for these actions.

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

Our data suggests that we are making progress toward accelerating learning for all subgroups, and closing achievement gaps between some subgroups. At the same time, we have room to grow before we meet our desired outcomes for 2024.

Intervention during and after the school day: Learning acceleration did take place: By March, median progress toward typical annual growth for eK-6 was 100% in reading and 93% in math, showing that students were on track to master more than a year of learning in a year's time. Similarly, by December, students in grades 7 and 8 had already achieved a student growth percentile above 50 (56 in reading and 57 in math), showing that their growth was faster than expected. Bright spots related to targeted supports for subgroups also emerge in our data. Middle school students enrolled in AVID, for example, who are at-promise students, had a Student Growth Percentile on the Star math test that was 17 points higher than all students. The achievement gap for elementary students with disabilities in math as measured by the on the i-Ready was 3% in March, a significant improvement over the 2019 SBAC gap. Similarly, the gap for English learners has narrowed to 13%. Informal observations suggest that intervention during the school day varied from classroom to classroom and school to school. There is not yet a consistent intervention model.

While many of our historically underperforming subgroups made good progress to keep up with other subgroups, we did not catch them up enough to narrow the achievement gap significantly. For example, 22% more of our Hispanic/Latino students tested on level in reading on the March i-Ready than they did in the fall, compared similarly with a 28% increase of non-Hispanic students. Though this growth is something to celebrate, the achievement gap present at the beginning of the year remained, with 42% of Hispanic/Latino elementary students on level in March vs. 73% of non-Hispanic/Latino students. Schools with after school intervention programs are able to help catch students up if those students and their parents are willing and able to stay after school. We must continue to refine our practices during the school day, when all students are present, to narrow these gaps.

Stretch growth on the i-Ready assessment is another data point that helps evaluate how effective we were. We aim for 50% of students who start the year one grade level below grade level in reading to make stretch growth, meaning that they will grow more than typical and catch up over the course of two years. This year, 28% of our elementary students met that growth. In math, the goal is 81% of students starting one year below will make stretch growth; this year, we reached 23%. We need to continue to refine our interventions so that we can catch students up more quickly.

Enrichment: Feedback from our student and parent surveys and LCAP input groups suggests that families are very happy with the enrichment opportunities we provided. Class wait lists, polls from the LCAP input meetings, and comments at DAC/DELAC meetings speak to parent gratitude for arts and engineering classes. Attendance rosters show consistent attendance, even for classes held on Friday afternoons.

Special Projects and PD for Low Income and English Learners: Our preliminary ELPAC results suggest that our PD and collaboration amongst ELD teachers were effective at lifting the level of designated and integrated ELD. This year, the ELD/intervention teachers who do not teach science met as a learning community on days when other teachers were working with the new science curriculum. The ELD /intervention teacher feedback consistently showed high marks, and the teachers implemented best practices their colleagues shared during these days. At the middle school, where a PD series for designated ELD elective teachers focused on use of the designated components of the new ELA core curriculum for students at levels 2-4 and on differentiated use of the newcomer curriculum for students at level 1, preliminary summative ELPAC scores for 2022 are encouraging: 50% of 8th grade ELs and 38% of 7th grade ELs scored at a level 4 this past spring.

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 planned changes for this goal.

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.

Goal

Goal #	Description
3	Empowered Leadership: Develop life-ready leaders by supporting students socially and emotionally, teaching leadership, creating a culture of student empowerment, and aligning systems.

An explanation of why the LEA has developed this goal.

We believe that creating a healthy, safe, and welcoming learning environment where the needs of the whole child are met is essential for students to thrive academically, socially, and emotionally. Promoting a sense of shared leadership at all levels empowers our educational community. Input from educational partner surveys suggests that providing social-emotional support is a high priority for our families, teachers, staff, and students. Goal 3 is a maintenance goal focused on maintaining and refining districtwide signature programs such as the Leader in Me/7 Habits and Positive Behavior Intervention and Supports (PBIS) to build leadership capacity in students, foster a positive learning environment, and support students emotionally and socially.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Attendance Rate	2019-2020 Attendance Rate (CALPADS): 97%	2020-21 Attendance Rate (CALPADS): 96%			2023-2024 P1 Attendance Rate (CALPADS): 98%
Chronic Absenteeism Rate	2018-19 Chronic Absenteeism Rates (DataQuest): All students: 4.1% Hispanic Students: 8.2% White Students: 15.1%	2020-2021 Chronic Absenteeism Rates (DataQuest): All students: 1.9% Hispanic Students: 3.9% White Students: 0%			2022-23 Chronic Absenteeism Rates (DataQuest): All students: 2% Hispanic Students: 3% White Students: 5%
Middle School Dropout Rate	2019-20 CALPADS: 0 students dropped out (or left school and did not reenroll in another California public school)	2020-21 CALPADS: 0 students dropped out (or left school and did not reenroll in another California public school)			2023-2024: Zero students will drop out. Fewer than two students will leave school and not reenroll in another California public school.
Suspension Rates	2019-20 Suspension Rate (DataQuest): Overall: 0.5% Hispanic/Latino students: 14.3%	2020-21 Suspension Rate (DataQuest): Overall: 0% Hispanic/Latino students: 0%			2022-23 Suspension Rate (DataQuest): Overall: 0.5% Hispanic/Latino students: 3% Socioeconomically disadvantaged students: 3%

	Socioeconomically disadvantaged students: 9.1%	Socioeconomically disadvantaged students: 0%			
Expulsion Rate	2020-21 CALPADS Data 0 students expelled	2021-22 CALPADS Data 2 students expelled			2023-24 CALPADS Data 0 students expelled
School Connectedness: California School Climate, Health, and Learning Surveys Data	Spring, 2021 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 77% -Students Middle: 60% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 51% -Parents: Middle: 21% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 65% -Teachers: Middle: 47%	Spring, 2022 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 69% -Students Middle: 57% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 55% -Parents: Middle: 33% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 58% -Teachers: Middle: 37%			Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about caring relationships at school (an adult cares about me, listens to me, and notices me). -Students Elementary: 85% -Students Middle: 65% -Parents: Elementary: 55% -Parents: Middle: 35% -Teachers: Elementary: 70% -Teachers: Middle: 55%
Meaningful Participation at School: California School Climate, Health, and Learning Surveys Data	Spring, 2021 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help	Spring, 2022 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help			Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to "make a

	decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”) -Students Elementary: 80% -Students Middle: 42% -Parents: Elementary: 52% -Parents: Middle: n/a: Too few respondents	decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”) -Students Elementary: 42% -Students Middle: 27% -Parents: Elementary: 58% -Parents: Middle: 41%			difference.”) -Students Elementary: 85% -Students Middle: 80% -Parents: Elementary: 65% -Parents: Middle: 50: Too few respondents
Leader in Me Measurable Results Assessment (MRA) and Lighthouse School Status	2021: 80% of Rosemead Schools hold Leader in Me Lighthouse Status; one school also holds Legacy Status 2020 LIM MRA Average Scores -Leadership: Baseline to be determined in spring of 2022 -Culture: Baseline to be determined in spring of 2022 -Academics: Baseline to be determined in spring of 2022	2022: 80% of Rosemead Schools hold Leader in Me Lighthouse Status; one school also holds Legacy Status 2022 LIM MRA Average Scores -Leadership: 73 -Culture: 76 -Academics: 71			2024: 100% of Rosemead Schools hold Leader in Me Lighthouse Status Spring, 2023 LIM MRA Average Scores -Leadership: At least moderately effective (70 or higher) -Culture: Effective (80 or higher) -Academics: At least moderately effective (70 or higher)
Positive Behavioral Interventions and Supports Implementation (PBIS Recognition Level)	2020-2021 School Year: 3/5 of Rosemead schools have attained Silver level or higher	2021-2022 School Year: 4/5 of Rosemead schools have attained Gold level 1 school has attained Silver level			2023-2024 School Year: 5/5 of Rosemead schools will have attained Silver level or higher

Actions

Action #	Title	Description	Total Funds	Contributing
1	Leader in Me (LIM) & Positive Behavior Interventions and Support	We will continue to support school sites to purchase LIM and PBIS materials and supplies to promote positive school culture, particularly since school culture can be the foundation for success and academic achievement for low-income students. Teaching and supporting	\$50,000.00	Yes

	(PBIS) Materials	positive behaviors schoolwide can result in improved attendance rates and greater academic achievement for low-income students.		
2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Leader in Me is endorsed by Collaborative for Academic, Social, and Emotional Learning (CASEL) as an evidence-based social-emotional learning process. Social-emotional learning (SEL) skills such as perseverance, self-control, and optimism are essential tools for improving low-income students' achievement. We will continue to enhance and expand the capacity of schools to integrate LIM into daily lessons to provide SEL and develop leadership skills. Ongoing professional learning and coaching will also continue. PBIS will also be continued to support schools to identify, plan, implement and monitor early behavioral interventions. As schools engage in SEL behaviors, the school culture positively transforms into one that is safe, supportive, and engaging.	\$53,405.00	Yes
3	Psychologists & Counselors	We will continue to provide in-house social-emotional support and mental health services to low income students and homeless/foster youth who may not have access to these services outside of school. The middle school counselor will also provide academic guidance to students whose parents may be less able to help them with academic programs.	\$395,620.00	Yes
4	Social-Emotional/Mental Health Services	In addition to our in district counselors and school psychologists, we will also collaborate with outside community partners to provide social-emotional/mental health services for at promise, low income, homeless and foster youth students.	\$27,890.00	Yes

Goal Analysis for 2021-2022

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.

Overall Implementation: We implemented all of the actions in this goal with fidelity and verve. Returning from school closures amidst a time of uncertainty, taking care of our students' emotional and social well-being was a top priority.

SUCSESSES:

Leader in Me and PBIS: Our school teams leveraged the Leader in Me/7 Habits and Positive Behavior Interventions and Supports programs (PBIS) to re-establish strong school culture as students came back from virtual school at the beginning of this year. PBIS launch days, carefully planned to include new Covid-related safety procedures, were explicitly taught. Student leadership groups helped advise on fun incentives students could earn, and safe, outdoor events like bubble fest and slime-mania brought a sense of fun and community to the school culture. The Leader in Me curriculum at the middle school has been implemented consistently in the homeroom period, helping students to monitor their own progress toward goals, reflect in leadership portfolios, and strengthen the sense of community. Janson Elementary was named a Leader in Me Legacy School, the second school ever to earn this distinction.

Psychologists and Counselors: Our psychologist and counseling team has been instrumental in supporting our students with mental health challenges this year. They developed a thorough risk assessment guidebook for the district and trained the entire staff in how to ensure that students are given swift and appropriate attention when there is a risk of self-harm. Our middle school counselor started a successful girls group to provide support for at-promise students who could benefit from mentoring,

goal-setting, and guidance. She was also instrumental in planning a special girls empowerment conference for students which brought 100 sixth through eighth grade girls to Muscatel on a Saturday for interactive workshops and guest speakers.

Social -Emotional and Mental Health Services: We continued our partnerships with CareSolace, Foothill Family, and other organizations to provide or connect our students and their families with direct services.

CHALLENGES:

Though we implemented all of these actions, we were challenged to keep up with the increased needs for social and emotional support that our students displayed this year. Though the data from 2020-21 reflected in the metrics is very positive-- almost no absences, suspensions, or expulsions -- this was collected when students were learning from home. Data from the 2021-22 school year shows that we encountered larger than usual absences, primarily due to the recurring waves of Covid infections and the need to quarantine close contacts. Moreover, staff absences for the same reasons created an uptick in student behaviors. Just as students came back to in-person learning with academic gaps, so, too do they display gaps in interpersonal communication skills. We have had more office discipline referrals, student conflicts, and suspensions this year than last as students try to learn how to get along with others after the isolation of learning in front of a device the previous year without the usual playground and classroom interactions. Sadly, we have also had more students commit self-harm or express emotions of depression. The stress of the pandemic-- isolation from others, job loss, illness, and death of family members-- and the social unrest across the nation have taken a toll on many of our students and families, especially our low-income students who have less of a safety net to fall back on. Our team has been there to support and direct students to further care to the extent possible.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

There was no substantive difference in our implementation of Goal 3. We were able to successfully implement our goals and actions. There were no changes to our goal and actions; however, there are areas of growth we want to improve for next year within these same 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.

There were three areas of material differences between the Budgeted Expenditures and the Estimated Expenditures for Goal 3.

- For Action 1: The Leader In Me materials cost is covered by a generous donation from the Panda Restaurant Group in the amount of \$33,373, which is not indicated on the budget sheet.
- For Action 3: Due to the social, emotional, and mental health needs of our students, we increased our team by adding two additional school psychologists to allocate one at each school instead of sharing one psychologist between two schools.
- For Action 4: We used one time funds for the CareSolace mental health service using one time funds instead of LCAP. We plan to use LCAP funds moving forward for this service to support students, families and staff in need of mental health support services.

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

Leader in Me and PBIS: The investment in Leader in Me and PBIS site teams, coaching, and online curriculum yielded good results. Four of our schools achieved gold-level PBIS status, and one achieved silver. The Leader in Me program offered a framework for students to develop personal and interpersonal skills -- such as seeking first to understand and synergizing with teammates-- that are especially important given the adjustment from being at home all last year.

Our suspension rate for 2020-21 was 0%. With very few students on campus until February, when we began hybrid learning for all students who opted into it, and limited movement, we had few discipline issues. This year, however, has been a different story: after a year at home, a number of students have struggled to follow school rules and communicate effectively, and we have had some suspensions and expulsions which will be reported in next year's LCAP. Despite an uptick this year in suspensions and office discipline referrals, we have evidence that our actions are helping our staff cope with these behaviors: During a classified professional development session, school site staff were all able to revisit the Leader in Me and PBIS programs at their school. All staff engaged in a series of professional learning sessions on trauma-informed care and implicit bias. As a result, over 85% of both certificated and classified staff reported feeling prepared to implement new learning about how to challenge implicit biases and be aware of microaggressions that can negatively impact our students.

Parents' perceptions of the caring relationships between adults and students at school (as measured by the California School Parent Survey, or CSPS) increased, most notably by 12% at the middle school. Staff and student results, however, declined: 7% fewer elementary staff and 10% fewer middle school staff agreed that adults at school have caring relationships with students, and 8% fewer fifth and sixth graders agreed.

Similarly, parents' perception of their children being meaningfully engaged at school increased on the CSPS. However, there was a sharp decline in student perception of meaningful participation: Positive response on the CHKS to statements about doing meaningful things and having a say in decisions declined by 38% for elementary students and by 15% for middle school students. Given our emphasis on student leadership, this decline is an important area for our Leader in Me teams to investigate in the coming year.

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

There are no planned changes to this goal.

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.

Goal

Goal #	Description
4	Meaningful Connection: Every family is connected, engaged, and supported in helping their student at home.

An explanation of why the LEA has developed this goal.

Research shows that parent engagement is a strong predictor of student success, and schools are essential gateways for parents to feel welcomed and encouraged to be involved in their child's education. Our schools provide multiple opportunities for parents to be engaged. Historically, parent workshops have been well attended because parents are empowered to tell us what topics they are interested in learning more about. Low-income parents have asked for support with helping their children academically, as have parents who do not speak English fluently and do not yet feel equipped to help their children with homework. Feedback at LCAP community input and DELAC meetings showed parents wanted the district to increase parent workshops throughout the year as well as provide more translation services. Goal 3 is a broad goal focused on building the capacity of parents to support their children's education. Extra support such as increasing translation, community liaisons, and communication services will be provided.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Parent Input in Decision Making	2020-2021 School Year: 83% of DAC/DELAC minutes reflect parental input on district processes or decisions	2021-2022 School Year: 100% of DAC/DELAC minutes reflect parental input on district processes or decisions			2023-2024 School Year: 100% DAC/DELAC minutes reflect parental input on district processes or decisions
California School Climate Survey Promotion of Parental Involvement Scale Responses	Spring, 2021 93% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 93% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."	Spring, 2022 89% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 93% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."			Spring, 2024 95% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 95% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child."

Parent Participation in Advisory Committees	2020-2021 School Year 100% of DAC/DELAC meetings had quorum 75% of School Site Council meetings had quorum 50% of ELAC meetings had quorum Average parent attendance at LCAP input meetings was 30	2021-2022 School Year 83% of DAC/DELAC meetings had quorum 60% of School Site Council meetings had quorum 75% of ELAC meetings had quorum Average parent attendance at LCAP input meetings was 43			2023-2024 School Year 100% of DAC/DELAC meetings will have quorum 80% of School Site Council meetings will have quorum 80% of ELAC meetings will have quorum Average parent attendance at LCAP input meetings will be 50
Parents of Unduplicated Pupils' Perception of Communication and Engagement on CalSCHLS Survey	2021 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) 59% of free/reduced price eligible parents 49% of parents whose children are English learners	2022 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) free/reduced price eligible parents: not part of data collection this year 55% of parents whose children are English learners			2024 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) 65% of free/reduced price eligible parents 55% of parents whose children are English learners

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Workshops, Field Trips & Outreach	We will build strong partnerships with our parents and families in order to help low income, homeless, foster youth and English learner students whose parents may need support guiding their children through school. We will provide parent orientations, parent education workshops on topics (such as supporting English language development and	\$75,246.00	Yes

		understanding college financing), family events such as math and literacy nights and weekend field trips to places like museums.		
2	Community Liaisons and Translators	Our community liaisons provide parent outreach and provide additional support to families and students in need by providing food and clothing distribution, community resources, and social and mental health referrals for low income and homeless/foster youth students. Our community liaisons conduct an annual assessment at the beginning of the year for every low income and homeless/foster youth students to quickly help parents acclimate to the school culture, share resources available and provide a multi-tiered intervention for the students. Our bilingual translators provide translations for parents during district and school-level events/meetings for English learner families. They also provide written translations for documents and flyers.	\$126,374.00	Yes
3	Parent/Community Communication Tools	To facilitate school-home and district-home communication with low income and multi-lingual parents, many of whom do not simply read letters sent home in English, we will use communication systems that post messages in multiple formats (text, voice message, email) and multiple languages, send out mailers, and post signs and banners on campus to promote school initiatives.	\$50,000.00	Yes

Goal Analysis for 2021-2022

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.

Overall Implementation: We implemented all of the actions related to parent engagement successfully. The resources we allocated to help us communicate and support parents were a tremendous help at a time when re-connecting with families after not seeing them in person for a year was so crucial.

SUCSESSES:

Parent workshops and outreach: Our superintendent held town hall meetings throughout the year to update our parents on the ever-changing health protocols and listen to their concerns about health and safety in the Covid era. School principals held virtual coffee chats focused on topics such as state testing and the 7 Habits at home. Our middle school hosted parent workshops on preparing for college. The District hosted a fall series of workshops and panel discussions with our psychologists in partnership with the LA County Department of Mental Health on supporting children's social and emotional well-being. We hosted a 3 part spring parent institute on topics requested by parents during DAC/DELAC and LCAP input meetings: how to support elementary children at home with Common Core math; the dangers of unmonitored internet usage; and navigating the middle school years. Despite Zoom fatigue, parent attendance at our workshops and meetings was strong (though it did decline at the end), and parents continued to express that they prefer meeting remotely because it allows them to attend while working or juggling family commitments. The Zoom interpretation room feature was also been very helpful in keeping meetings shorter because it allowed us to translate simultaneously. Near the end of the school year, we also brought back in-person community events, including Open House and promotion ceremonies at all campuses and a live student theater production at the middle school.

Community liaisons and translators: Our community liaisons came together monthly this year as a team for professional development and best practice sharing. The community liaisons were essential in helping our low income and multilingual families get support with technology (such as how to install Class Dojo on their cell phone), with signing up for enrichment classes (often filling out online registration forms for parents as they were on the phone with them), and on connecting families with food, mental health, tutoring, and housing assistance services in the community. Our middle school community liaison made a brochure with a variety of resources to share with the guardians of all new unduplicated families when they enroll, which is available in four languages. This year, our community liaisons recruited parents from each site to attend the San Gabriel Valley Parent Involvement Academy with them, and the group brought back great ideas and resources for parent workshops for next year.

Communication tools: The closure of schools last year forced us to shift from parent communication that involved sending home paper notices in weekly parent communication folders. We began using our Blackboard Connect system and Class Dojo to send text messages, emails, and recorded audio messages to parents. These tools translate messages into the language parents indicated they prefer for oral and written communication. Since over 60% percent of our students come from households where a language other than English is spoken, and often where families speak one language but do not read in that language, these tools were very helpful. As a result, our families and teachers became skilled in using email and smartphone applications like Class Dojo to communicate. Phone calls also remained a top strategy.

CHALLENGES:

One significant challenge we faced was not having enough translators available to communicate with all of our families in their primary language. While some school sites hold site council and ELAC meetings in the mornings, many parents of unduplicated pupils expressed a preference for meetings to be held at 5:30 pm. While we had district translators who speak Spanish, Mandarin and Cantonese, and Vietnamese, we did not have enough who were available after school or in the evenings for parent workshops, DAC/DELAC meetings, and parent conferences. We must continue to explore options for interpreters, such as leveraging bilingual secondary students and parents to help us.

Another challenge we faced was updating the contact information in our student information system so that Blackboard messages and emails reached our families. After analyzing Blackboard data, our community liaisons worked to get the correct emails and phone numbers into the system.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

There was no substantive difference in our implementation of Goal 4. We were able to successfully implement our goals and actions. There were no changes to our goal and actions; however, there are areas of growth we want to improve for next year within these same 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.

There were two areas of material differences between the Budgeted Expenditures and the Estimated Expenditures for Goal 4.

- For Action 1: Our parent outreach was strong this year, and we spent \$23,338 to provide resources and support to our families. One of the reasons we did not spend as much for parent workshops and parenting classes is because we found organizations such as Foothill Family Counseling that partnered with us for a nominal fee. Another reason was we had planned for several in-person workshops and events that we did not hold due to the pandemic.
- For Action 2: We had hoped to hire more translators for the district and for the school sites, however, we had a challenging time finding translators, so therefore, we did not expend all of the funds. We are planning to utilize a private translation service, the same one that is used for special education, on an as needed basis next year.
- For Action 3: We took advantage of one-time COVID Relief funds to purchase discounted multi-year subscriptions to communication tools such as Blackboard Connect. Since the subscription has not expired, the budgeted expenditure will be spent in the future once a renewal is required.

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

We are making steady progress toward our goal of that every family is connected, engaged, and supported in helping their student at home. California School Parent Survey results show that 93% of parents feel that the school actively encourages them to be a partner. 55% of parents of English learners agreed that teachers communicate very well with them about how their child is doing, school activities, and how they can support their children at home. The use of Google classroom and Class Dojo, which were necessary communication tools during distance learning, has continued and provided an easy way for parents to know stay updated on what their children are learning and to see regular pictures of the classroom-- a nice resource since back to school night was held virtually. Parent conferences were held both virtually and in-person, and Zoom made this easier in some ways, as translators could support multiple school sites on the same day.

An area of focus for us has been authentic parent input in decisions we make as a district. With that in mind, each DAC/DELAC meeting throughout the year included an opportunity for parents to share feedback on or ideas for a policy or program the district is preparing to change or implement or to help with assessing the needs of our students. Minutes from these meetings show parent ideas that were later put into practice-- such as topics for workshops. The percent of parents agreeing on the California School Parent Survey that the school actively seeks the input of parents before making important decisions dropped 4% from last year, to 89%, suggesting that we need to work with each school site on their efforts to get parent input from their entire school community.

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

The are no changes planned for this goal; however, we will be promoting more parent involvement and offering more in-person parent workshops on campus next 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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,870,680.00	\$795,952.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
32.02%	3.33%	\$665,586.45	35.35%

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.

Improving Instruction for Low-Income At-Promise Students and English Learners:

After analyzing the local assessment data of our low-income and English learner students, we determined that our instruction is not currently working well enough to get our low-income and English learner students on grade level. Over 22% of our English learners are long-term English learners or at risk of becoming LTELs; though they have been in our schools for over four years, they still have not mastered the language and literacy skills on par with their English-only peers. Teacher feedback regarding the need for professional development on how to support students who are behind, coupled with classroom observations and leadership team walkthroughs, confirmed that instruction tends to be whole group instruction with all students receiving the same lesson at the same pace with the same supports.

In order to address these achievement gaps for our low-income and English learner students, we will support teachers in using a more differentiated instructional model that includes strategic scaffolds, homogeneous small groups for targeted instruction, and a Universal Designs for Learning approach. This past year, more teachers began providing targeted instruction to small, level-alike students, and this is a practice we plan to grow. We will provide professional development (Goal 1, Action 2) focused on academic language routines that can be included across the curriculum as part of integrated ELD, including in science. Instructional lead teachers (Goal 1, Action 8) will support this work by helping to design curriculum maps with ELD components, leading the way in implementing the literacy scaffolds that are part of our new science textbook, and more. The California Teacher Induction Program (Goal 1, Action 4) will support new teachers with all aspects of the profession and includes mentoring and classroom observation and feedback. This support for our inexperienced teachers is especially important for serving our students from various economic, academic, and language backgrounds. Through this program, new teachers will be trained in differentiated instruction, data analysis, EL progress monitoring, and research-based practices to support at-promise students. Given our student population, a significant emphasis in the mentoring will be on applying the approaches to small group instruction, monitoring the progress of their English learners, and addressing the academic needs of students from disadvantaged backgrounds. Our centralized Ed Services coordinator (Goal 2, Action 8) will enhance and evaluate our professional development by helping to plan the scope and sequence of PD related to instructional strategies to meet the needs of low income and English learners, designing and analyzing PD surveys, facilitating analysis of

formative assessment data to make sure teachers and administrators are tracking the progress of their low income and English learner students, and designing and facilitating quarterly PD pull out days for middle school teachers on designated strategies and. integrated ELD across the curriculum. Finally, lead teachers (Goal 1, Action 8) will present workshops to and provide one on one coaching to their peers on topics including using technology to facilitate academic discourse amongst ELs and refining curriculum maps to accelerate learning in math and ELA for our low-income students who are still behind their wealthier peers who have managed to make up for lost instructional time.

These actions are being approved on a districtwide basis, and we believe that they will improve outcomes for all students. However, because of the achievement gaps prior to the pandemic between our low income and English learner students and the all-student group, and the disproportionate impact the pandemic has had on these two groups, we anticipate that shifting to effective, strategic, differentiated instruction will lead to these two under-performing groups growing more quickly than groups currently performing on grade level on average on. Our LCAP includes growth metrics such as student growth percentiles and the percent of students who are academically behind who are meeting stretch goals on our local assessments (i-Ready and Star reading and math). We expect to meet these growth outcomes as a result of these actions.

During classroom observations, we have consistently seen the application of strategies presented in professional development (Goal. 1, Action 2). When providing feedback on professional development sessions, an average of 85% of teachers rated our PD as relevant to the needs of their students, and on average, 96% agreed that they feel prepared to implement new learnings. Induction has been very effective, especially in the past two years, when we had a larger number of new teachers. In reviewing the EL progress monitoring documents and positive, asset-based classroom management of our new teachers, we witness the power of the mentoring they have received through the Induction program (Goal 1, Action 4). We are continuing to leverage our Ed Services coordinator to help maintain a focus on our EL and low-income subgroups. As an example of how the coordinator's services have been effective, she facilitated data analysis sessions with each principal focused on their latest ELPAC scores and their school's diagnostic data broken down by subgroup; as a result, each principal presented similar data to their School Site Council and, as a result of the ensuing discussion, modified their actions in their School Plans for Student Achievement to serve their low income and EL students. We are continuing lead teachers (Goal 1, Action 8) because lead teacher groups in the past have been effective in spreading best practices for low-income and EL students to their peers. across the. district. For example, in 2020, the literacy leads determined that the lagging achievement of low-income primary grades students on the i-Ready reading diagnostic was partially due to insufficient instruction in sight words. They created a more rigorous set of sight word instruction expectations to implement across. the district.

Individualized Attention and Support:

Through analysis of our assessment data, we know that our low-income students and English learner students have mastered fewer of the grade-level standards than students as a whole in our district, at every grade level. Our experience with distance learning in 2020-21 gave us a better window into some of the resource inequities amongst our low income and English learner students. We saw that some students had computers at home that they could use to help with homework through online tutors, and some have English speaking parents who can help with learning, while others did not. John Hattie's research on the impact of various instructional strategies shows that giving specific, timely student feedback has an effect size of 0.73—making it the fourth highest leverage activity a teacher can perform for student achievement.

We believe that creating an environment in which students can get individualized, personalized help and specific, timely feedback on their learning will help all students, but especially our low-income students and English learners. Research by Public Policy Institute of California shows that smaller classes have a greater positive effect on students in low-income schools. The study, "Class Size Reduction, Teacher Quality, and Academic Achievement in California Public Elementary Schools" (PPIC 2002) found that third-grade test scores at schools with reduced class sizes in Fresno, Long Beach, Oakland, San Francisco, and San Diego increased 14 percent in math and 9 percent in reading in schools with mostly low-income students (while schools with few low-income students saw less than a one percent increase in math scores and only a 6 percent increase in reading scores. For English learners, corrective feedback is identified in the California ELD Framework as essential to language development.

In order to facilitate our low income and EL students getting high quality, frequent, and timely feedback and individualized support, we are using Supplemental and Concentration funds for a lower student to teacher ratio in K-3 (Goal 1, Action 5), which will allow our teachers to spend more time with each child and provide more targeted designated English Language Development for English Learners. We are also funding additional teachers at the upper elementary grades (Goal 1, Action 6) to make sure we do not have to combine multiple grade levels in one class. Without this action, teachers would spend more time trying to plan for two sets of standards for each subject, which would take time away from providing valuable student feedback and attending to the individual needs of unduplicated students. We also will hire paraprofessionals as aides for three hours each day in all transitional kindergarten and kindergarten classes (Goal 1, Action 7). Many of our low-income and English learner students enter school without the foundational skills and concepts necessary to meet the academic standards for kindergarten. This is particularly true

for low-income students, English Learners, and foster youth. Instructional aides in the kindergarten classroom provide opportunities for one-to-one instruction and early intervention. Multi-media and computer lab aides provide access to and instruction in the use of technology for low income. students who may not have either at home as well as library time so that students who do not have personal. libraries at home can read widely. Finally, we are purchasing computer-adaptive educational software (Goal 2, Action 6) which responds to students' input. IXL, Imagine Learning, Freckle Math, Accelerated Reader, and i-Ready all are designed to provide students with reading or math practice based on the students' skill level and feedback when students miss questions. Though each program is different, they also provide dashboards and clear reports with actionable data that give teachers an understanding of each student's strengths and areas of need, which they can use to provide differentiated tutoring or reteaching.

These actions are being approved on a districtwide basis, and we believe that they will improve outcomes for all students. Given that our low income and English learner students are less likely to have parents at home who can help them with their homework in English, and given that these student groups are continuing into the next school year with skill gaps, we anticipate that keeping class sizes low and providing paraprofessionals will allow our teachers to give more frequent, high-quality feedback and individualized support to those who need it the most—our unduplicated pupils. We expect to see our SBAC and local assessment scores for these groups increase each year. We consider all of these actions effective and are thus continuing them from the prior LCAP. Eliminating cross-grade level classes (Goal 1, Action 6) is one factor that led to the increase in the distance above standard from the 2017-18 to the 2018-19 SBAC in ELA and math for both low income and English learner groups. Similarly, our i-Ready and running record data for our K-2 students suggests that low-income and English learner students are meeting their growth goals on average, so we are continuing to promote small group ELD and Tier 2 time and supporting that through smaller class sizes (Goal 1, Action 5). Finally, supplemental ed-tech software. (Goal 2, action 6) along with providing Chromebooks for students to take home with them to use the software at home (Goal 2, Action 9) are being continued because we can see student growth in these programs. Reviewing the audio recordings of newcomer English learner students reading aloud in Imagine Learning, for example, reveals huge increases in fluency and prosody from month to month.

Providing Enrichment and Intervention:

Almost 80% of the student population participates in the free/reduced lunch program. Low-income students not only sometimes lack basic necessities, but they also fall further behind their more affluent peers when they go straight home after school instead of to the tutoring centers, music classes, MakerSpace workshops, and other intervention and enrichment activities our students from middle-class backgrounds attend. Low-income students are less likely to have books at home or even to regularly use the library to check out books. Partially due to this resource inequality, our low-income students are academically behind our non-socioeconomically disadvantaged peers. In 2019, for example, 61% of socioeconomically disadvantaged Rosemead third through eighth-graders did not meet standards in ELA on the SBAC, compared to only 30% of their non-disadvantaged peers.

In order to address this disparity in resources, we plan to use Supplemental and Concentration funds to provide our students with enrichment opportunities that low-income families are likely unable to afford. Purchasing and maintaining student computers (Goal 1, Action 9) will allow low-income students who do not have access to the newer technology at home to be on an equal playing field technology-wise with peers who have their own up to date devices at home. Research also shows that disadvantaged students often need additional time and opportunities to learn in order to overcome academic deficits. Sending computers home will allow students to have additional time using educational software after school and on weekends. We are continuing this action (Goal 1, Action 9) because we saw this year that low-income students who checked out a device were consistently able to log the minimum recommended minutes on instructional software as well as complete homework using our learning management system.

Computer lab aides (Goal 1, Action 7) will help students learn critical technology skills and will monitor students as they engage in computer-based intervention programs. While all students will get "computer time," this service is targeted at low-income students whose parents are less likely to be able to help them navigate technology at home. Similarly, multi-media specialists (Goal 1, Action 7) will help provide students access to high-quality, grade-appropriate literature, something that is critical to developing student reading, writing, and research skills. We are continuing this action because we have seen the positive impact as low-income students meet their independent reading goals with books they have borrowed from the library and consistently demonstrate good digital citizenship as a result of lessons taught by the computer lab aides.

Supplemental funds will also be allocated for enrichment courses and activities (Goal 2, Actions 5 and 7) intended to provide our low-income students with opportunities they may not have access to due to household income or lack of transportation. Robotics, coding, music, art, mathletes, and more will expose students to concepts and vocabulary that will expand their knowledge base in their core subjects. Clubs such as journalism and theater will provide language development opportunities for English learners. Project-based learning will also bolster students' communication and collaboration skills, skills which they may not have the opportunity to practice at home. We are continuing Goal 2, Actions 5, and 7 and committing to strengthening them both, as we observed great benefits from enrichment courses in the past, such as parent and student feedback naming puppetry class as one of the best learning experiences all year.

To give low-income students the kind of catch up opportunities that wealthier students may receive from tutoring by their parents or a private tutor, we will also build intervention into the day by providing middle school intervention classes (Goal 2, Action 4) and the AVID program, which helps students who are not quite on grade level gain a surer footing on the path to college—something students whose parents are not college educated may need more support with. After-school intervention programs (Goal 2, Action 5) will support academically behind students who lack outside resources to catch up. We are continuing these actions (AVID, after-school intervention, and intervention within the school day), as we have seen their efficacy in catching up low-income and EL students. The middle school intervention classes, such as math intervention for ELs, has led to a spike in reclassification rate at the middle school for the EL population there, an increase in the distance above standard on the 2018-19 SBAC in ELA of 32.6 points for ELs and 22.5 points for low-income students and a more modest yet still positive increase on the SBAC in math of 13.8 points for ELs and 11.5 points for socioeconomically disadvantaged students.

Students with parents at home who can easily help them write an English essay or pay for a private tutor, students whose families are able to send them to private music lessons and science camp, order them books online, and buy them the latest iMac would not need these opportunities. Thus, although all of these actions are being rolled out to all students, it is the needs of our low-income students that drove these actions. We anticipate that with these additional opportunities and resources, the gap in test scores between our socioeconomically disadvantaged and non-socioeconomically disadvantaged students will shrink.

Creating a Positive Climate and Developing the Whole Child:

A positive school culture is strongly related to increased academic achievement. It is our responsibility to ensure that all students are provided with access to our academic program. Students who struggle with behavior in class are likely to be academically at risk. Unfortunately, as our Dashboard indicates, our socioeconomically disadvantaged students are more likely to be suspended and chronically absent than all students. We are continuing this action because we see its impact and want to grow it even more: since implementing PBIS in the prior LCAP, our discipline referrals have declined dramatically.

In order to promote a positive school climate where all students can learn effectively at all sites and ensure that students are not out of the classrooms for extended periods of time due to discipline-related issues, the district will use supplemental funds to implement PBIS in all schools (Goal 3, Actions 1 and 2). In order to provide a positive school environment so that all students feel safe and can learn, the district will continue to implement the Leader in Me/7 Habits student leadership program (Goal 3, Actions 1 and 2). This program provides all students with the opportunity to learn and develop critical leadership skills and everyday work habits that promote success. This program is critical to the academic and social-emotional development of our socioeconomically disadvantaged students. Skills and habits are being learned by these students that may not be taught to them at home. This program will provide our students with essential skills and habits that will be used in high school, college, and their adult lives. We are continuing the Leader in Me program from the prior LCAP because it is effective in creating a positive school climate for all students, and this is especially important for low-income students. According to our Leader in Me MRA data and LCAP input surveys, parents perceive that the Leader in Me program is making a difference.

An abundance of research connects poverty to poor educational and health outcomes and emotional stress. On our California Healthy Kids Survey data from 2021 and again in 2022, we were saddened – though not surprised given the pandemic and the toll it has taken on our community-- to find a high number of students expressing feelings of loneliness and sadness. As a district, we are committed to ensuring that our students are healthy and ready to learn. Research also demonstrates that school counselors and psychologists serve a vital role in maximizing student success, particularly for students from low-income families and students in precarious living situations whose access to basic resources may be unstable. Supplemental funds will be used to provide counseling services (Goal 3, Action 3) and in order to support the social-emotional needs of students and ensure that students receive the counseling services they need. Supplemental funds will also be used to pay for outside mental health services when needed (Goal 3, Action 4).

Though our Leader in Me/7 Habits and PBIS programs and counseling and psychologist services (Goal 3, Actions 3-4) will be available to all of our students, we believe that they are most important for our low-income students. For students whose academic achievement is more precarious, the impact of negative school culture or challenging emotions is likely to more quickly derail academic success. By helping our students learn the habits of highly effective people, work in a school and classroom that they perceive to be well-structured and fair, we expect suspension rates and chronic absenteeism to decline. We will monitor the impact of these programs using the Leader in Me MRA survey, dashboard indicators such as suspension and chronic absenteeism, and the California Healthy Kids Survey. We are continuing the Leader in Me and PBIS licenses (Goal 3, Action 2) and materials (Goal 3, Action 1) because we have seen their effectiveness in the past. Four of our five schools have been recognized by Leader in Me as exemplary for the way they foster student leadership and goal setting, and all five schools have met the PBIS requirements for gold or silver recognition, showing that they have been deemed effective by objective evaluators. Providing psychologists, counselors, and outside mental health services when needed is a bigger part of our new life. A review of SSTs about low-income students in SST online shows that students who received counseling were able to improve in their schoolwork and attendance once the counseling began.

Partnering with Parents:

As we reviewed the achievement gaps between our low-income and more advantaged peers, we considered the research connecting parent involvement in a child's education with that child's academic performance. With approximately 80% of families living in poverty, parent involvement can be a challenge for Rosemead families. Families living in poverty often work multiple jobs may have limited English language skills, and in some cases may have had few positive experiences with their own schooling in the past. These factors frequently work against a school's attempts to form relationships with families living in poverty. Studies indicate that the more that parents are authentically engaged in their child's education, the greater the likelihood of academic and social success for students. In addition, English learner students have parents who are not fluent in the language and therefore less able to help their children navigate schoolwork and take advantage of programs the school has to offer. Our parents who are immigrants are often unfamiliar with schooling in the US, making them sometimes hesitant to come to school and ask for support if needed.

Rosemead School District will provide a wide range of school and district supports and opportunities to increase parental involvement of unduplicated pupils in the schools. Parent workshops and outreach through coffee chats and community events (Goal 4, Action 1) will be scheduled at parents' convenience. Community liaisons (Goal 4, Action 2) at every school as well as centrally at the district will get to know the families' needs and will reach out to make sure that low-income and English learner families understand school offerings and requirements and are connected with additional services as needed. Translators (Goal 4, Action 2) provide written and oral translations of parent-facing documents, and at parent meetings for families who speak Spanish, Cantonese, Mandarin, or Vietnamese are essential for two-way communication. The district also will continue to use various communication tools (Goal 4, Action 3) with translation services to reach unduplicated student families. Tools such as Blackboard Connect, which allows us to easily send home messages via text, email, and phone in the language a family has on file as their primary language helps us to reach families who are on the go and may not read a letter sent home.

Though these actions are being applied districtwide, they are most needed for families who may need extra support to help their children thrive academically. Parents who were themselves successful in US schools and who speak and read English can more easily help their children with homework, read school bulletins in English, and provide their children guidance on how to succeed in school than those who lack confidence with academics or with English. This includes parents of "ever EL" students who have reclassified as Fluent English Proficient but whose parents speak a language other than English. With strong parent partnerships in place, we anticipate that our unduplicated pupils will attend school consistently and that their parents will report on the CalSCHLS survey and in LCAP input meetings that they feel well-supported.

We are continuing all four actions from Goal 1 because they are essential to our work partnering with the parents of English learners and socioeconomically disadvantaged students. We see the impact of the communication tools (Goal 4, Action 3) in our attendance at our parent workshops this past year. We advertised them and then sent reminders using text, phone, and email blasts in parents' primary language, and we had a very good turnout. At one point this past year, the text feature was not working, and although we had advertised the parent workshops, attendance dropped significantly. The response rates of non-English speaking parents to the translated forms of important district surveys, the attendance rate at parent conferences with a translator, and enrollment of English learners in after school arts and engineering courses after follow-up calls in students' primary language all attest to the effectiveness of our community liaisons and translators (Goal 4, Action 2), which is why we are continuing these actions. Finally, we are continuing the action of providing parent workshops geared to low-income and EL families because we believe they are helping these parents support their children academically. On the 2021 CalSCHLS parent survey, 95% of parents agreed or strongly agreed with the statement, "My child's school provides parents with advice and resources to support my child's learning."

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

The Rosemead District recognizes the need to improve achievement outcomes for our targeted students (low-income students, foster youth, and English learners). RSD will receive \$6,870,680 in supplemental funding, and the proportionality of services percentage is 32.02% for the 2022-2023 fiscal year.

The following actions meet and exceed that proportionality requirement because they are above and beyond what was being provided prior to the Local Control Funding Formula implementation and/or what is being provided to other pupils. We are providing and describing in this plan the following actions and services as an increased or improved service to low income and English learner students:

- Professional development days, the opportunity to attend outside professional development workshops, and release time for collaboration:
- PD will help teachers improve the quality of their designated ELD with more strategic and specific instruction aimed at different language levels and effective language development strategies across the curriculum to support academic discussion. PD and collaboration will also focus on supporting low-income students who are academically behind by guiding teachers in how to accelerate learning, offering just-in-time remediation while focusing on grade-level standards as well as understanding the academic

needs of children living in poverty.

-ELD/Intervention Teachers: ELD/intervention teachers work directly with English learners, teaching newcomer students daily and also working with small groups of level-alike English learners each day on the ELD standards, allowing other students to get more attention and teaching from the homeroom teacher. ELD/Intervention teachers also teach low-income students who are in need of reading or math support during "Tier 2" time each day and collaborate with homeroom teachers on analyzing data regularly to inform which student groups they work with and what standards they teach. ELD/Intervention teachers thus increase the quantity and the quality of instruction.

-Induction/Beginning Teacher Support: This program offers mentoring to our new teachers to help them understand how to teach and monitor the language development of English learners, how to implement effective strategies to help their low-income students, and how to set and maintain an asset-based, affirming classroom environment in which low income and English learners are comfortable to take academic risks This service improves the quality of instruction low income and EL students receive.

-Smaller Class Sizes K-3 and Additional Teachers in 4-6 to Eliminate Combination Classes: These services will improve the education for EL and low-income students. Through maintaining smaller class sizes and single-grade classes, we will create the conditions for teachers to more frequently and effectively provide individualized feedback on the learning of English learners and low-income students who are academically behind, conduct home visits, and form and work with small groups for designated ELD and Tier 2 intervention for low-income students differentiated and small group instruction and individualized feedback.

-Instructional Lead Teachers: Strong teachers will receive a stipend to help lead the development of the professional development aimed at English learner and low-income students described above, including revising curriculum maps to accelerate learning for low-income students who are not on grade level. Lead Teachers will also support the roll out of new literacy assessments described below, which will help all teachers better adjust instruction. This service will improve the quality of instruction our low-income and EL students receive.

-Paraprofessionals to Support Students: Aides in TK and Kindergarten will improve learning for English learners and low-income students, as these aides will help supervise students while the teacher pulls small groups for designated ELD and Tier 2 time and work with students one on one on sight words and fluency, as well as help onboard low income. students who have not attended preschool and need support adjusting to school.

-Computer lab and media aides will increase and enrich the education of low-income students by providing guidance and access to instructional technology as well as library books.

-Technology and internet access: We will purchase, service, and maintain Chromebooks for students who would not otherwise have access to instructional technology in the classroom or have the opportunity to conduct research and use digital tools to present their work. We will also have a Chromebook and hotspot check-out program to increase opportunities for low-income students to continue their learning with digital tools at home.

-Supplemental Intervention and Enrichment Courses at the Middle School: We will pay for partial salaries of middle school teachers to expand the offerings in the master schedule to include full classes for designated ELD- differentiated by language level, which improves upon the alternative of having to mix levels or include designated ELD time within another course. Math intervention classes for low-income students who are behind will also be included in the master schedule to increase support in mathematics beyond scaffolds in the math class. Enriching electives, such as robotics and coding, Taekwondo, and orchestra increase the exposure of low-income students to these topics.

-After School Intervention and Enrichment: Low-income students will have increased access to tutoring, small group intervention classes, and a wide variety of enrichment classes ranging from foreign language to stop motion animation. English learners will be able to get additional help with their courses and English in after school and Saturday classes.

-Supplemental Ed Tech Software Programs: We will continue to purchase Imagine Learning licenses for our Newcomer English learners to increase their instruction in foundational literacy skills and provide native language support. Low-income students who have gaps in their mastery of grade-level standards will be able to take advantage of increased learning through the use of adaptive software such as i-Ready and IXL, which provide feedback on personalized learning paths. Though not as good as a one on one tutor (such as the private tutors wealthier students are able to get help from), these software programs provide valuable support with essential math and reading skills.

-Supplemental Instructional, Project-Based Learning and STEAM Materials, Supplies, and Subscriptions: Our low-income students will have their learning increased in scope beyond the basic core subjects through engineering and art classes taught in new STEAM labs and hands-on, project-based learning.

-Coordinator to Provide PD and Data Analysis: English learner students will benefit from improved teaching as a result of professional development on integrated and designated ELD strategies and progress monitoring of the ELD standards, which our coordinator will plan and execute. Low-income, foster, and EL students will also benefit from more strategic instruction designed by teachers and grade-level teams after analyzing subgroup-specific data that the coordinator has prepared and led them to analyze.

-Positive Behavior Interventions and Support Licenses and Materials: Our PBIS program, including licenses for the SWIS behavior tracking system and materials for student goal setting and rewards, improves upon the basic classroom management and school rules we have in place at each school. This program of explicit behavior expectations and positive feedback helps low-income students (who might otherwise not be focused on academic achievement) stay motivated to participate actively.

-Leader in Me Licenses and Materials: The Leader in Me program enhances school and classroom rules by teaching students the 7 habits for highly effective people, guiding them to set measurable goals, and helping them to learn leadership skills through practice. We purchase curriculum, student leadership notebooks, materials

for a leadership day at each school which is open to parents and the community, and coaching for the "Lighthouse" team of teachers and students to help them refine this student leadership work. This improves the quality of social-emotional learning we provide.

-Psychologists and Counselors: Low-Income students, many of whom experience trauma or anxiety as a result of poverty-related challenges, are able to meet with or psychologists or counselor to work through their feelings and develop coping strategies. Many of our low-income families do not have health insurance that allows them access to counseling through outside agencies, so this service increases access to the emotional support they need to be able to focus on academics.

-Social-Emotional and Mental Health Services: To increase the quantity of our mental health services for low-income students who cannot access therapy privately, we contract with outside agencies and refer students who lack the means to pay for therapy to these agencies. As with our own psychologists, this service helps low-income students to process negative feelings and deal with stress so that they can thrive academically.

-Parent Outreach through Parent Workshops, Translators, Community Liaisons, and Communication Tools: To increase the quantity and quality of communication between the school and district and our low-income and non-English speaking families who may not respond to notices in English sent home, we will provide translators who can help parents understand what the teachers or administrators are saying and vice versa. Community liaisons will reach out to low-income families who need extra help to guide them through enrollment forms for special programs and classes the school is offering and make sure students have school supplies, uniforms, and other basic necessities which low-income families may not be able to provide. We will also utilize communication tools that send messages in both English and parents' primary language and in three formats: voice phone call, text, and emails making it more likely that non-English speaking parents and busy working parents who may not necessarily read their email receive important school messages about services such as summer school, Saturday classes, and parent workshops. Finally, we will provide parent workshops (presented by outside agencies or our own staff) on topics that low-income and multilingual families have requested, such as preparing children for college, helping students at home with math, financing college, and more.

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.

Rosemead School District will receive a projected \$795,952 as a 15% add-on to the supplemental and concentration grant. Each of the district schools are Title 1 schools with a high concentration, above 55%, of low-income, English learner, and foster youth. This add-on funding will allow the district to increase the number of school psychologists (Goal 3, Action 3), one per school, to provide direct services in the form of social emotional and mental health supports (Goal 3, Action 4). The district is also planning to increase after school programs (Goal 2, Action 5) to provide students with opportunities for both interventions and enrichments for learning as well as to expand the summer school program (Goal 2, Action 5) to include more students. Schools with the highest percentage of Title 1 students will be prioritized first and given additional spots for intervention, enrichment and intersession/summer school programs.

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	0	Elementary Schools Encinita, Janson, Savannah, Shuey Ratio: 1:17 Muscatel Middle School Ratio: 1:32
Staff-to-student ratio of certificated staff providing direct services to students	0	Elementary Schools Encinita, Janson, Savannah, Shuey Ratio: 1:18 Muscatel Middle School Ratio: 1:22

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$19,682,332.00	\$739,641.00	\$421.00	\$1,612,257.00	\$22,034,651.00	\$20,382,545.00	\$1,652,106.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Recruit and retain highly qualified teachers and staff	All	\$12,057,130.00	\$739,641.00	\$421.00	\$1,020,800.00	\$13,817,992.00
1	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Low Income, English learner (EL)	\$850,000.00	\$0.00	\$0.00	\$0.00	\$850,000.00
1	3	ELD/Intervention Teachers	English learner (EL), Low Income	\$502,543.00	\$0.00	\$0.00	\$0.00	\$502,543.00
1	4	Induction/Beginning Teacher Support	English learner (EL), Low Income	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00
1	5	TK-3 Class Size Reduction	Low Income, English learner (EL)	\$2,003,129.00	\$0.00	\$0.00	\$0.00	\$2,003,129.00
1	6	4-6 Grade Teachers to reduce combination classes	Low Income, English learner (EL)	\$1,193,276.00	\$0.00	\$0.00	\$0.00	\$1,193,276.00
1	7	Paraprofessionals to support students	Low Income, English learner (EL), Foster Youth	\$638,909.00	\$0.00	\$0.00	\$0.00	\$638,909.00
1	8	Instructional Lead Teachers (District & Site)	English learner (EL), Low Income	\$80,200.00	\$0.00	\$0.00	\$0.00	\$80,200.00
1	9	Technology and internet access	Low Income	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2	1	Assessments- diagnostic, formative, summative, benchmarks	All	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2	Data analysis, progress monitoring	All	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
				\$0.00	\$0.00	\$0.00	\$208,800.00	\$208,800.00

2	3	Targeted academic intervention during the school day	English learner (EL), Low Income					
2	4	Middle School Supplemental intervention and enrichment courses during the day	English learner (EL), Low Income	\$403,055.00	\$0.00	\$0.00	\$0.00	\$403,055.00
2	5	Intervention & Enrichment programs	Foster Youth, English learner (EL), Low Income	\$320,000.00	\$0.00	\$0.00	\$0.00	\$320,000.00
2	6	Supplemental EdTech Software Programs	English learner (EL), Low Income	\$43,794.00	\$0.00	\$0.00	\$152,815.00	\$196,609.00
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions	English learner (EL), Low Income, Foster Youth	\$861,603.00	\$0.00	\$0.00	\$0.00	\$861,603.00
2	8	Special Projects & PD for English Learners and Low-Income students	Low Income, English learner (EL)	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3	1	Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	Low Income	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3	2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Low Income	\$5,905.00	\$0.00	\$0.00	\$47,500.00	\$53,405.00
3	3	Psychologists & Counselors	Foster Youth, Low Income	\$213,278.00	\$0.00	\$0.00	\$182,342.00	\$395,620.00
3	4	Social-Emotional/Mental Health Services	Foster Youth, Low Income	\$27,890.00	\$0.00	\$0.00	\$0.00	\$27,890.00
4	1	Parent Workshops, Field Trips & Outreach	Foster Youth, English learner (EL), Low Income	\$75,246.00	\$0.00	\$0.00	\$0.00	\$75,246.00
4	2	Community Liaisons and Translators	Foster Youth, Low Income, English learner (EL)	\$126,374.00	\$0.00	\$0.00	\$0.00	\$126,374.00
4	3	Parent/Community	English learner (EL),	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00

		Communication Tools	Low Income					
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2022-2023 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
\$21,457,131.00	\$6,870,680.00	32.02%	3.33%	35.35%	\$7,585,202.00	0.00%	35.35%	Total:	\$7,585,202.00
								LEA-wide Total:	\$3,483,199.00
								Limited Total:	\$502,543.00
								Schoolwide Total:	\$3,599,460.00

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	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$850,000.00	0.00%
1	3	ELD/Intervention Teachers	Yes	Limited	English learner (EL), Low Income	All Schools	\$502,543.00	0.00%
1	4	Induction/Beginning Teacher Support	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$55,000.00	0.00%
1	5	TK-3 Class Size Reduction	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools, Encinita, Janson, Savannah, Shuey	\$2,003,129.00	0.00%
1	6	4-6 Grade Teachers to reduce combination classes	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools, Encinita, Janson, Savannah, Shuey	\$1,193,276.00	0.00%

1	7	Paraprofessionals to support students	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$638,909.00	0.00%
1	8	Instructional Lead Teachers (District & Site)	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$80,200.00	0.00%
1	9	Technology and internet access	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	0.00%
2	4	Middle School Supplemental intervention and enrichment courses during the day	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools, Muscatel	\$403,055.00	0.00%
2	5	Intervention & Enrichment programs	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$320,000.00	0.00%
2	6	Supplemental EdTech Software Programs	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$43,794.00	0.00%
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	\$861,603.00	0.00%
2	8	Special Projects & PD for English Learners and Low-Income students	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	\$35,000.00	0.00%
3	1	Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	Yes	LEA-wide	Low Income	All Schools	\$50,000.00	0.00%
3	2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	LEA-wide	Low Income	All Schools	\$5,905.00	0.00%
3	3	Psychologists & Counselors	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$213,278.00	0.00%
3	4	Social-Emotional/Mental Health Services	Yes	LEA-wide	Foster Youth, Low Income	All Schools	\$27,890.00	0.00%
4	1	Parent Workshops, Field Trips & Outreach	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$75,246.00	0.00%

4	2	Community Liaisons and Translators	Yes	LEA-wide	Foster Youth, Low Income, English learner (EL)	All Schools	\$126,374.00	0.00%
4	3	Parent/Community Communication Tools	Yes	LEA-wide	English learner (EL), Low Income	All Schools	\$50,000.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$19,239,254.00	\$20,189,641.00

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Recruit and retain highly qualified teachers and staff	No	\$12,594,001.00	\$13,817,992.00
1	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	\$580,116.00	\$561,333.00
1	3	ELD/Intervention Teachers	Yes	\$454,581.00	\$462,691.00
1	4	Induction/Beginning Teacher Support	Yes	\$36,000.00	\$32,343.00
1	5	TK-3 Class Size Reduction	Yes	\$2,003,129.00	\$2,003,129.00
1	6	4-6 Grade Teachers to reduce combination classes	Yes	\$945,412.00	\$945,412.00
1	7	Paraprofessionals to support students	Yes	\$555,646.00	\$578,052.00
1	8	Instructional Lead Teachers (District & Site)	Yes	\$75,730.00	\$50,200.00
1	9	Technology and internet access	Yes	\$31,282.00	\$29,557.00
2	1	Assessments- diagnostic, formative, summative, benchmarks	No	\$30,000.00	\$0.00
2	2	Data analysis, progress monitoring	No	\$5,000.00	\$0.00
2	3	Targeted academic intervention during the school day	No	\$175,000.00	\$208,800.00
2	4	Middle School Supplemental intervention and enrichment courses during the day	Yes	\$385,439.00	\$403,055.00
2	5	After School Intervention &	Yes	\$142,016.00	\$82,935.00

		Enrichment programs			
2	6	Supplemental EdTech Software Programs	Yes	\$170,458.00	\$152,815.00
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	\$136,325.00	\$200,933.00
2	8	Special Projects & PD for English Learners and Low-Income students	Yes	\$39,007.00	\$28,522.00
3	1	Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	Yes	\$41,310.00	\$26,413.00
3	2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	\$49,500.00	\$53,405.00
3	3	Psychologists & Counselors	Yes	\$312,350.00	\$395,620.00
3	4	Social-Emotional/Mental Health Services	Yes	\$187,167.00	\$27,890.00
4	1	Parent Workshops & Outreach	Yes	\$60,638.00	\$25,246.00
4	2	Community Liaisons and Translators	Yes	\$79,147.00	\$54,170.00
4	3	Parent/Community Communication Tools	Yes	\$150,000.00	\$49,128.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$6,778,988.00	\$6,274,990.00	\$6,113,721.00	\$161,269.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	Yes	\$580,116.00	\$561,333.00	0.00%	0.00%
1	3	ELD/Intervention Teachers	Yes	\$423,683.00	\$462,691.00	0.00%	0.00%
1	4	Induction/Beginning Teacher Support	Yes	\$36,000.00	\$32,343.00	0.00%	0.00%
1	5	TK-3 Class Size Reduction	Yes	\$2,003,129.00	\$2,003,129.00	0.00%	0.00%
1	6	4-6 Grade Teachers to reduce combination classes	Yes	\$945,412.00	\$945,412.00	0.00%	0.00%
1	7	Paraprofessionals to support students	Yes	\$555,646.00	\$578,052.00	0.00%	0.00%
1	8	Instructional Lead Teachers (District & Site)	Yes	\$75,730.00	\$50,200.00	0.00%	0.00%
1	9	Technology and internet access	Yes	\$31,282.00	\$29,557.00	0.00%	0.00%
2	4	Middle School Supplemental intervention and enrichment courses during the day	Yes	\$385,439.00	\$403,055.00	0.00%	0.00%
2	5	After School Intervention & Enrichment programs	Yes	\$142,016.00	\$82,935.00	0.00%	0.00%

2	6	Supplemental EdTech Software Programs	Yes	\$170,458.00	\$152,815.00	0.00%	0.00%
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Subscriptions	Yes	\$136,325.00	\$200,933.00	0.00%	0.00%
2	8	Special Projects & PD for English Learners and Low-Income students	Yes	\$39,007.00	\$28,522.00	0.00%	0.00%
3	1	Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	Yes	\$41,310.00	\$26,413.00	0.00%	0.00%
3	2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Yes	\$49,500.00	\$53,405.00	0.00%	0.00%
3	3	Psychologists & Counselors	Yes	\$207,985.00	\$395,620.00	0.00%	0.00%
3	4	Social-Emotional/Mental Health Services	Yes	\$162,167.00	\$27,890.00	0.00%	0.00%
4	1	Parent Workshops & Outreach	Yes	\$60,638.00	\$25,246.00	0.00%	0.00%
4	2	Community Liaisons and Translators	Yes	\$79,147.00	\$54,170.00	0.00%	0.00%
4	3	Parent/Community Communication Tools	Yes	\$150,000.00	\$0.00	0.00%	0.00%

2021-2022 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)
\$19,987,581.00	\$6,778,988.00	0.00%	33.92%	\$6,113,721.00	0.00%	30.59%	\$665,586.45	3.33%

Federal Funds Detail Report

Totals:	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds
Totals	\$41,660.00	\$1,195.00	\$0.00	\$652.00	\$0.00	\$1,568,750.00

Goal #	Action #	Action Title	Title I	Title II	Title III	Title IV	CSI	Other Federal Funds	Total Funds
1	1	Recruit and retain highly qualified teachers and staff	\$41,660.00	\$1,195.00	\$0.00	\$652.00	\$0.00	\$977,293.00	\$13,817,992.00
1	2	Professional Learning, Conferences, Trainings, Collaboration, Articulation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
1	3	ELD/Intervention Teachers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$502,543.00
1	4	Induction/Beginning Teacher	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00

		Support							
1	5	TK-3 Class Size Reduction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,003,129.00
1	6	4-6 Grade Teachers to reduce combination classes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,193,276.00
1	7	Paraprofessionals to support students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$638,909.00
1	8	Instructional Lead Teachers (District & Site)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,200.00
1	9	Technology and internet access	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2	1	Assessments-diagnostic, formative, summative, benchmarks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2	2	Data analysis, progress monitoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2	3	Targeted academic intervention during the school day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$208,800.00	\$208,800.00
2	4	Middle School Supplemental intervention and enrichment courses during the day	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$403,055.00
2	5	Intervention & Enrichment programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00

2	6	Supplemental EdTech Software Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152,815.00	\$196,609.00
2	7	Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$861,603.00
2	8	Special Projects & PD for English Learners and Low-Income students	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3	1	Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3	2	Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00	\$53,405.00
3	3	Psychologists & Counselors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$182,342.00	\$395,620.00
3	4	Social-Emotional/Mental Health Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,890.00
4	1	Parent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,246.00

		Workshops, Field Trips & Outreach							
4	2	Community Liaisons and Translators	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126,374.00
4	3	Parent/Commun ity Communication Tools	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

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 students
- 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/fq/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/fq/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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