

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Roseville City School District

CDS Code: 31669100000000

School Year: 2022-23

LEA contact information:

Derk Garcia

Superintendent

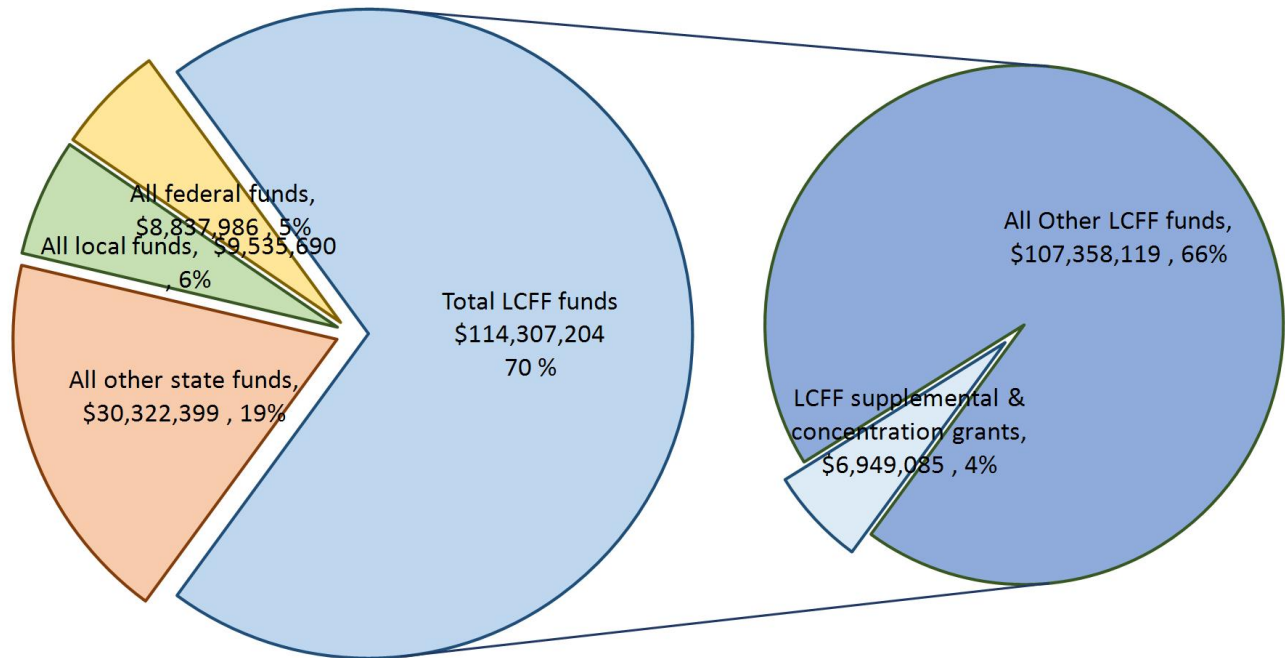
dgarcia@rcsdk8.org

916-771-1600

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



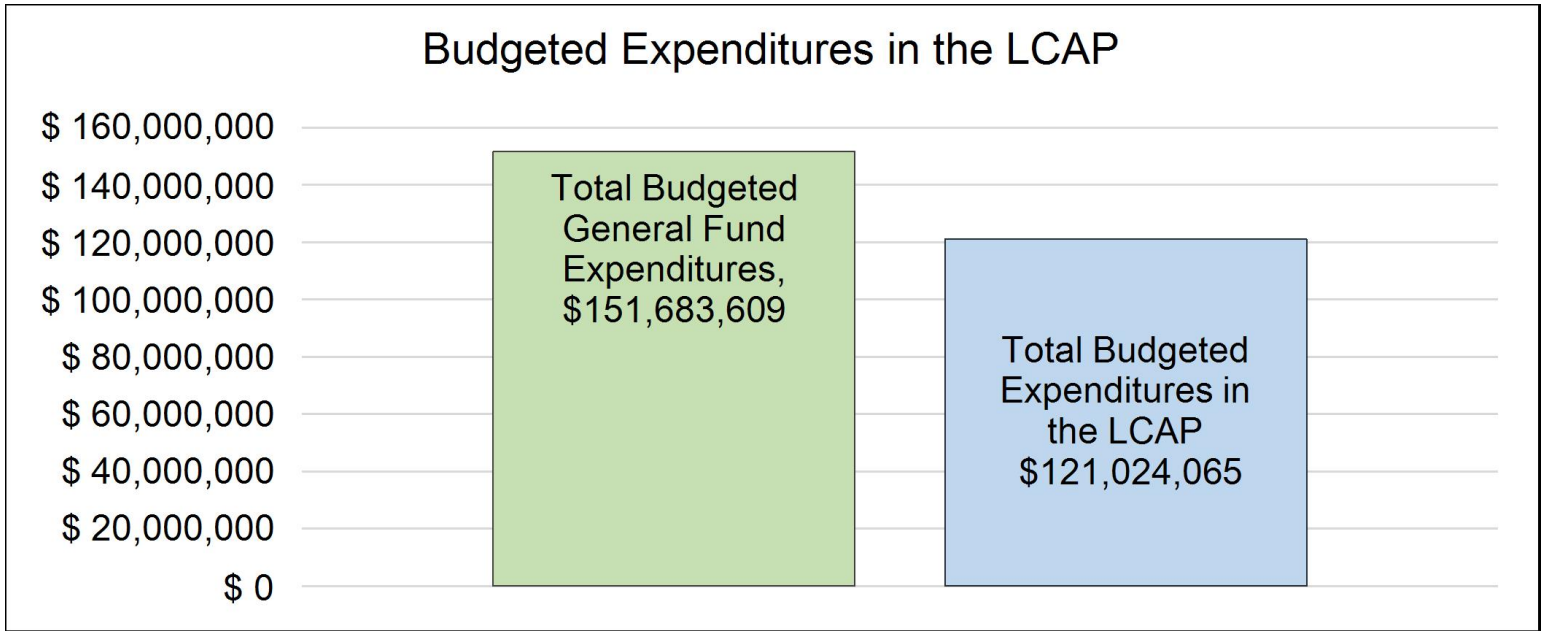
This chart shows the total general purpose revenue Roseville City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Roseville City School District is \$163,003,279, of which \$114,307,204 is Local Control Funding Formula (LCFF), \$30,322,399 is other

state funds, \$9,535,690 is local funds, and \$8,837,986 is federal funds. Of the \$114,307,204 in LCFF Funds, \$6,949,085 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Roseville City 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: Roseville City School District plans to spend \$151,683,609 for the 2022-23 school year. Of that amount, \$121,024,065 is tied to actions/services in the LCAP and \$30,659,544 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

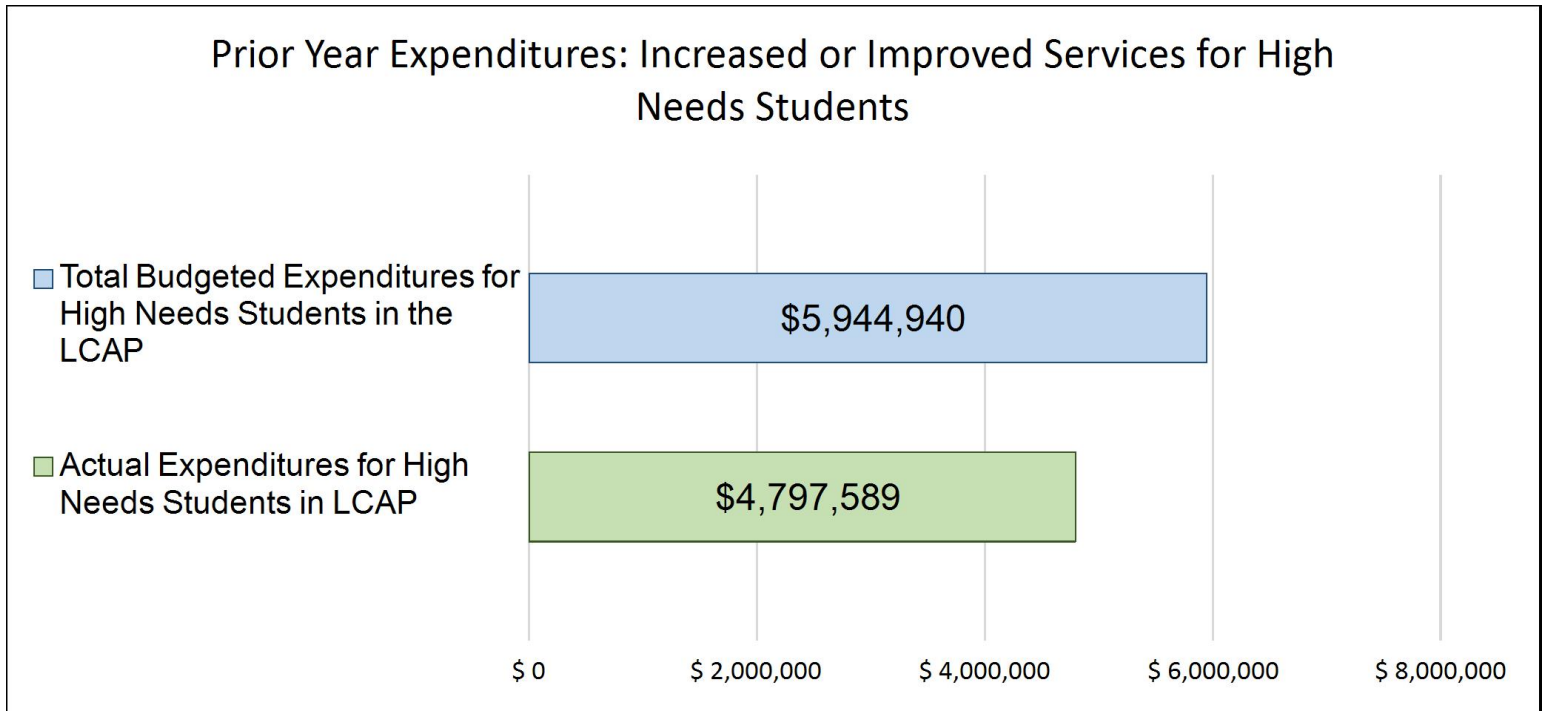
- Operational costs that contribute to our schools' overall function
- equipment replacement needs analysis report
- equipment replacement fund
- classroom supplies and materials
- contracted services with outside vendors for specialized services
- utilities

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

In 2022-23, Roseville City School District is projecting it will receive \$6,949,085 based on the enrollment of foster youth, English learner, and low-income students. Roseville City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Roseville City School District plans to spend \$7,973,515 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Roseville City 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 Roseville City 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, Roseville City School District's LCAP budgeted \$5,944,940 for planned actions to increase or improve services for high needs students. Roseville City School District actually spent \$4,797,589 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-1,147,351 had the following impact on Roseville City School District's ability to increase or improve services for high needs students:

Our district continued to feel the effects of COVID19 in the 2021-22 school year. First off we limited the number of in-person extracurricular activities, especially during the fall and winter surges. Additionally, we were not able to fill many positions throughout the school year, including but not limited to instructional assistants, bus drivers, and food services staff. Finally, we recognized one-time funds received over the last 2 years from both state and federal funds that helped to offset the expenditures from LCFF funds.

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
Roseville City School District	Derk Garcia Superintendent	dgarcia@rcsdk8.org 916-771-1600

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

We utilized the feedback from the LCAP Committee and every site council in the district in Spring 2021 to impact the goals and actions of the 2021-2022 LCAP. Each site council was presented with the district's available funds in the 2021-2022 school year, former LCAPs, and multiple academic, behavioral, and socio-emotional support metrics. Each school site was represented on the District Parent LCAP Committee and other representatives from the unduplicated student groups. Along with the parent committee, we had feedback from our ongoing meetings with labor groups, with the DELAC advisory committee, an online public feedback document, and at the public hearing in June 2021. RCSD included the Budget Act of 2021 funds in the 2021-2022 LCAP to support the actions and goals.

Timeline:

- LCAP Parent Survey - February 2020
- LCAP Parent Advisory Committee - January 2020-April 2020
- Monthly certificated and classified labor group meetings with district office staff - August 2020 - May 2021
- Roseville Teachers' Survey data collected February (February 2021, survey)
- Feedback from parents and guardians of students in the Champions Academy (February 2021, survey)
- New Board goals and actions - (March 2021, online)
- English Language Advisory Committee Feedback (all schools) - (March 2021, survey)
- Feedback from the Board of Education (April 2021, online)
- Feedback from School Site Council members representing all sites (April 2021, survey)
- Feedback from Parent Local Control Accountability Plan Committee (April 2021, online)
- Feedback from District English Language Acquisition Committee (April 2021, online)
- Feedback from Site Administrators (April 2021, online)
- Differentiated Assistance Support Meeting with Placer County (April 2021, online)

- Certificated Staff Professional Learning Survey - (April 2021, survey)
- Professional Development Advisory Committee (PDAC) - (May 2021, in-person/online)
- SELPA and district LCAP consult meeting - (May 2021, online)
- Board Meeting to review upcoming LCAP highlights - (May 2021, online)
- LCAP Parent Advisory Group and DELAC review of the LCAP draft - (May/June 2021, online)
- Board of Education to review LCAP draft - (June 2021, online)
- Public feedback and review of LCAP draft - (June 2021, online)
- LCAP Parent Committee and DELAC Parent LCAP Draft meeting - (June 10, 2021, online)
- Superintendent to respond in writing to LCAP feedback and questions - (June 2021, online)
- Board meeting and Public Hearing for LCAP and Budget - (June 21, 2021, in-person/online)
- Board meeting with LCAP and Budget Approval - (June 23, 2021, in-person/online)

Summary of feedback from parents:

Parents and Guardians:

- Lower class sizes in the 2021-2022 school year in all grades to support learning after the pandemic.
- Increase mental health supports for students and, most importantly, middle school students. Parents and guardians believe that students are still struggling from the pandemic. Many students returned from distance learning in the fall of 2021, not having been on a school campus for over a year.
- Increase behavioral supports for students.
- Continue busing transportation to support students getting to school safely.
- Utilize an online platform for future district and site meetings so that parents and guardians that can't attend in person will still be able to participate.
- Support students with at-home work.
- Continue use of Educational Technology to support students and families with learning and two-way communication.
- Continue to have safe schools.

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.

RCSD does not receive a concentration grant or the concentration grant add-on.

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

In the Spring of 2021, RCSD engaged our educational partners in developing goals and actions, using the traditional school funds and the one-time federal funds intended to support COVID-19 pandemic recovery and accelerate learning due to distance learning. We utilized the feedback from the District Parent LCAP Committee and every site council in the district. Each site council was presented with information regarding the district's funds in the 2021-2022 school year, former LCAPs, and multiple academic, behavioral, and socio-emotional support metrics. After reviewing the information, every site council member could fill out a district survey. Each site was then represented on the LCAP Committee as well as representatives that also were from the unduplicated student groups. Along with the parent committee, we had feedback from our ongoing meetings with labor groups, the DELAC advisory committee, an online public feedback document, and the public hearing in June 2021.

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- Increase behavioral supports for students.
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- Utilize an online platform for future district and site meetings so that parents and guardians that can't attend in person will still be able to participate.
- Support students with at-home work.
- Continue use of Educational Technology to support students and families with learning and two-way communication.
- Continue to have safe schools.

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.

Roseville City School District (RCSD) utilized stakeholder feedback and current and past student data to develop the 2021-2022 Local Control Accountability Plan and the ESSER III Expenditure Plan and use district funds to supplement and increase student support. The following descriptions are aspects of the LCAP, including the state and federal funds mentioned above, influenced by stakeholder input.

The Roseville City School District (RCSD) prioritized the health and safety of its staff and students as we reopened the school in November of 2020. As the district opened for a five-day-a-week schedule for students, our classes needed to be small both for safety purposes, meeting the California Department of Public Health (CDPH) guidelines, and accelerating student learning. The district used the federal American Rescue Plan Act and other one-time funds to provide additional teachers in grades 4 through 8 to ensure classes were not larger than 30 students. This additional staff allowed for more space in each classroom, allowed educators to provide more distance between students and staff, and allowed small group instruction. While the district was able to hire enough teachers, the district struggled to find enough substitute teachers because many had been hired as full-time temporary teachers.

Staff, parents, parents, and guardians indicated wanting increased social-emotional support for students. Before the pandemic, the parents and guardians indicated on the LCAP survey they wanted more mental health workers in schools. For 2021-2022, RCSD hired an additional middle school counselor for Chilton and another for Cooley, increased the behaviorist's time, and hired an additional district school psychologist. The increase in counselors provides all four middle schools with two- full-time mental health professionals. Mental health professionals engage students and families in addressing students' social-emotional health and academic needs, specifically focusing on

English Learners, Foster Youth, and low-Income students. RCSD mental health professionals provide training and support around trauma-informed practices to assist staff in utilizing quality strategies to support students.

It was also a top priority to provide lunchtimes with fewer students, giving more space in the multipurpose rooms, which required additional supervision. The district allocated additional one-time funds to provide extra hours of meal duty supervision for each elementary and middle school. The district has struggled to hire and maintain meal duty supervision personnel which has put a great deal of stress on staff. Principals, teachers, and other paraeducators have had to fill in for meal duty supervision which caused other duties to be pushed off or not completed as quickly.

A critical mitigating strategy the district used to assist with containing COVID cases was recruiting contact tracers to help sites follow up with staff and students who are symptomatic or positive for COVID. A challenge in the implementation of COVID tracing was the increase in community spread of the Omicron variant that began increasing cases in December and the ongoing changing CDC and CDPH guidance. While less dangerous of severe instances, Omicron seemed to spread more readily within the community, even among children.

In 2021-2022 with the additional state and federal funds, we were able to hire a Teacher on Special Assignment (TOSA) and an MTSS paraprofessional at each elementary school to support the learning and behavior of elementary school students. Math has been identified as a priority area where 3rd-8th grade students need increased support to accelerate their learning. Over the next three years, elementary school TOSAs will assist with the math acceleration and support students needing the most intensive interventions and paid for with ELO Grant and Esser III funds. The TOSAs and the district behaviorists have trained the paraprofessionals and deployed based on plans developed in the Student Support Protocol meetings. Not every elementary student has been able to hire a qualified MTSS paraprofessional. The district continues to recruit for the position, but there have been limited applicants. The TOSA and instructional assistants have been helpful for learning and behavior but have been pulled away from duties to assist with the staffing shortage since school began in August 2021.

The Board of Education, teachers, and families indicated that they would like more small-group tutoring and homework help for the 2021-2022 school year. Middle school parents and guardians also indicated needing homework assistance for students struggling with assignments at home. Teachers on Special Assignment (TOSA) and other staff provide before and after-school tutoring opportunities at the elementary schools. The district has implemented homework assistance for 6-8 grade math, English Language Arts (ELA), and English Language Development (ELD) utilizing an online homework program, Tutor.com. Tutor.com has been used for more than 400 hours, and with additional hours added, and opened up to 4th and 5th-grade students in January 2022.

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.

A key feature of the 2021-2022 LCAP is its grounding in the district’s core mission of maximizing every student's learning. The vision is that all students will leave RCSD with a solid academic, behavioral, and social-emotional foundation to build a solid college and career pathway in high school. The fiscal resources, including the ESSER funds, have allowed the district to accelerate the plans to support the learning of all students, most importantly unduplicated students, and ensure that all students and staff are provided with safety mitigation.

The revised goal structure reflects the district’s alignment to a Multi-Tiered System of Supports (MTSS) framework dedicated to the capacity building and training necessary to implement MTSS districtwide effectively. The LCAP goals also recognize an ongoing commitment to strong academics and a need to improve and enhance our two-way communication with families and the community.

The following is a brief overview of the 2021-2022 LCAP goals and examples of key actions that are aligned to each:

Goal #1: Through an intentional focus on socio-emotional and academic learning, RCSD schools will create safe and positive learning environments where students, families, staff, and community feel connected, respected, and included.

- Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst (LCFF and ELOG)
- Provide Multi-Tiered System of Support (MTSS) Paraprofessionals (ELOG)
- Maintain Positive Behavior Interventions and Supports (PBIS) (LCFF)
- Increase School Mental Health Professionals (LCFF and ELOG)

Goal #2: Every student will meet or exceed grade-level standards in mathematics and English Language Arts as evidenced by multiple measures.

- Maintain iReady Assessments for progress monitoring (ELOG)
- Maintain College and Career Pathways aligned to high schools (LCFF and Categorical funds)
- Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC) (LCFF)
- Provide Teachers on Special Assignment (TOSA) (ELOG and ESSER)

Goal #3: RCSD will engage all stakeholders as equal partners by providing a welcoming learning community for students, staff, and families.

- Maintain Community Liaisons (Title III)
- Improve Two-Way School Communication with survey data (ELOG)
- Provide Equity Professional Development (LCFF and Title I)
- Provide Translation Services (LCFF and Title III)

Goal #4: RCSD will maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability.

- Maintain Beginning Teacher Support and Assessment (BTSA) (LCFF and Title II)
- Continue maintenance of quality school facilities (LCFF)
- Maintain Standards-Aligned Instructional Materials (LCFF and ELOG)

The 8 State Priorities mandated in the LCAP and followed by the supporting goals in the list below:

1. Basic Resources/Services: Goal 4
2. Implement State Standards: Goal 2 and 4
3. Parent Engagement: Goal 1, 2, and 3
4. Pupil Achievement: Goal 2, 3, and 4
5. Pupil Engagement: Goal 1 and 2
6. School Climate: Goal 1 and 3
7. Course Access: Goal 1 and 2
8. Pupil Outcomes: Goal 1, 2 and 3

This LCAP represents the district’s vision for the next three years to continue its efforts to provide opportunities for all students to learn, grow, and reach their greatness to graduate high school with the most significant number of postsecondary choices from the most comprehensive array of options. The district is committed to continued complex work to progress towards this vision laid out in the core values and guiding principles. The most important example of systems work is the continued implementation and growth of a Multi-Tiered System of Supports (MTSS) mentioned throughout this plan. MTSS is featured prominently in this LCAP because it is the foundation of the district’s efforts to improve student outcomes and address performance gaps for student groups. The improvements in data decision-making and resource allocation within an effective MTSS will also help the district improve student outcomes as it navigates after a unique year following the pandemic crisis. And a cohesive, consistent approach to providing tiered supports based upon assessed needs will allow the district to measure and address learning gains and needs in the years following the COVID-19 pandemic and time of school closures.

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 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget

Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Roseville City School District	Derk Garcia Superintendent	dgarcia@rcsdk8.org 916-771-1600

Plan Summary [2022-23]

General Information

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

The Roseville community's intertwined roots and schools hark back to the early 1900s when Roseville began developing into a railroad community. Today, Roseville is a growing city with families seeking out schools and a positive family environment. Along with job opportunities in medical, higher education, and the banking industry as the most substantial economic impacts of Roseville to relocate, a significant factor for families is the excellence in education that has earned our district schools and staff numerous awards and recognition. The original Roseville School, built-in 1930, was located on the current Woodbridge Elementary School site on Niles Avenue near the downtown area. RCSD broke ground in March 2022 on our newest school, Westbrook Elementary School, which will open to students in August 2023.

The Roseville City School District (RCSD) covers approximately 46.2 square miles and serves a Roseville population of over 130,000. The District has over 11,000 Preschool-eighth grade students with a student composition of 28.3% low-income, 9.1% English Learners, and .3% Foster Youth. For more information on the Roseville City Community, check out the City of Roseville Website at www.roseville.ca.us/. RCSD is one of the highest-achieving school districts in Placer County. RCSD serves preschool through eighth-grade students in twenty different schools. RCSD offers specialized programs, such as International Baccalaureate (IB), multiple sites for Transitional Kindergarten, Advancement Via Individual Determination (AVID), Career Technical Education (CTE) courses at all four middle schools, K-5 music education at every site, and robust world language courses offered at every middle school. The District focuses on maximizing student achievement for all students while exceeding parents' expectations. Many campuses within the District have earned prestigious awards, such as California Distinguished School, National Blue Ribbon School, and Platinum and Gold Positive Behavior Intervention System (PBIS) schools.

Dedicated teachers, classified and management employees, parent volunteers and leaders, and an assortment of local foundations and organizations support our schools and contribute to our students' success. RCSD provides quality instruction in all classrooms, enabling students to excel in college and career readiness skills to meet our changing world's challenges and opportunities. Our schools offer students

the means to succeed by providing programs that maximize every individual's abilities, talents, and interests. As our district population increases, our facilities will continue to provide students with well-maintained, safe, and up-to-date environments. RCSD prides itself on servicing every child and uses strong community partnerships to meet students' academic, social-emotional, behavioral, and safety needs. The Local Control and Accountability Plan (LCAP) reflects our story.

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22. Reflections on successes and areas of need are based on the latest state and local data.

Curriculum and Instruction:

1) During the 2021-2022 school year, 11.3 % of English Learners were reclassified from English Learners (EL) to Fluent English Proficient.

- The 21/22 county & state performance percentages are not available in DataQuest, so there is no data comparison for 21/22. However, RCSD's reclassification rate is 11.3% and is 1% higher than Placer County's 20/21 rate and 4.4%

higher than California's 20/21 rate.

2) 100% of RCSD teachers met in Professional Learning Communities (PLC) and Data Teams, focusing on ELA and math, to ensure that all students receive the essential instructional strategies and support needed. This time is part of the contract and the district's professional development plan.

3) 100% of middle schools have Career Technical Education (CTE) classes that engage hundreds of students and are tightly connected to the CTE courses in the feeder high school district. These pathways support a broad course of study for all students.

4) 100% of Teachers on Special Assignment (TOSA) supported instruction and behavior on the elementary school sites.

5) 98% of the students who use the online tutor program found that it supported their learning and made them more confident about their schoolwork.

6) 100% of the Career Technical Education, IB, and Pre-AP courses provided a broad course of study. These programs continue to align with the feeder high schools.

7) During the 2021-2022 school year, along with Integrated and Designated English Language Development, 100% of Newcomer English Learners received targeted, small group (1:1 or 2:1) language support with an English Language Development Instructional Assistant 2-5 times per week.

8) 98% of K-8 students completed iReady benchmark assessments used to progress monitor student learning. Teachers used the data to focus their instruction.

9) According to iReady 2nd-trimester data, 2-8 grade students have maintained the learning levels before COVID.

- 58.7% of 3-8 grade students proficient on the middle of the year English Language Arts (ELA) iReady assessments.
- 48% of 3-8 grade students proficient on the middle of the year math iReady assessments.

Professional Development:

1) 100% of certificated staff received professional learning in areas that included but were not limited to Multi-Tiered System of Support tiered training, grading, use of data, Impact of Poverty and classroom strategies, and site-specific professional learning.

2) 100% of classified employees that work directly with students were provided professional learning in areas that included but were not limited to Multi-Tiered System of Support tiered training, including behavior support.

Safety:

1) Based on the LCAP Parent Survey, 88% of parents and guardians believe their children feel safe at school.

2) 100% of site administrators were trained to use Raptor for practice and actual emergency drills.

3) 100% of school sites used the Raptor app for emergency practice drills.

4) 15 district staff members observed high school drills to gather information for updating the district and site level emergency plans.

5) RCSD supported 100% of students and staff with protocols and procedures, including tracing and tracking, for COVID-19 safety.

MTSS and Inclusion:

1) According to the LCAP Parent Survey, 93% of parents and guardians believe their child's school wants students to succeed, and 91% of parents and guardians believe their child has friends at their school.

2) RCSD implemented PBIS at 100% of school sites, which assisted all students in knowing and understanding the routines and expectations for the 2021-2022 school year. All students needed to practice expectations as the daily schedule was different, COVID protocols were still being implemented, and many were returning from distance learning. Most sites applied for PBIS state recognition because they have such solid implementation of PBIS.

3) Mental Health professionals spent more than 35% of their time principally directed at Low-Income, Foster Youth, and English Learners on

average throughout the districts based on their individually collected data. The data shows that students in these groups needed more resources, translation support for families, and intervention times due to trauma.

4) RCSD reduced class sizes in the 4th-8th grade classes to support the transition back to in-person instruction and more individualized student support.

5) 100% of MTSS paraprofessionals supported students that returned to in-person instruction and needed more practice with positive behaviors.

6) RCSD anticipated that suspensions would increase compared to 2020-2021, when some students were in distance learning and schools had shortened the day by eliminating lunch periods.

- The suspension rate for all students, 1.36 % (163 students) as of May 10, 2022, was still lower than pre-COVID state and county data DataQuest data. It is also 1.04% lower than RCSD's rate of 2.4%.
- 7 Homeless Students (3.24%) have been suspended one or more times as of May 10, 2022, which is lower than 2020-2021 DataQuest RCSD data.
- 3 Foster Students (6.12%) have been suspended one or more times as of May 10, 2022, which is lower than 2020-2021 DataQuest RCSD data.

Independent Study:

1) For 2021-2022, RCSD provided two Independent Study programs, Roseville Virtual Academy (RVA) and Roseville Independent Study (RIS), for over 300 students.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22, respectively, and reflections on successes and areas of need are based on the most recently available state and local data.

RCSD will address the following areas in the 2022-2024 school years, with transparency of actions, budget, and data displayed and analyzed in our LCAP.

Curriculum and Instruction:

1) RCSD has found that K-1 students are trending lower in English Language Arts (ELA) achievement than in the three years before COVID. Next year, K-1 teachers will be using Lexia, a rigorously researched and independently evaluated reading program, to target foundational reading skills. The majority of K-1 teachers requested Lexia to support their instruction. This program will be used in tier one instruction and

then used with small groups during tier two instruction. Also, students needing increased instruction time will be able to utilize these programs outside of the classroom time during Extended Learning Opportunity Programming time, such as in ASES and during tutoring. Low-Income students who make up most of the ASES program will have multiple opportunities to extend their learning outside of the school day (Goal 2, Action 19).

2) RCSD believes that lower class size and time with teachers have assisted with students not having significant learning loss over the last few years. Therefore, all Transitional Kindergartens (TK) at the Title I schools will be one hour longer and have lower class sizes than non-Title I school. Class size and time are essential to these three schools knowing that many families have shared that they did not have the financial means to send their children to preschool before coming to a formal public school setting. To support the extended time and increase small group instruction in Kindergarten classes, TK instructional assistants will be 6-hour employees and pushed into Kindergarten classes for one hour (Goal 2, Action 4, and 22).

3) RCSD will begin to pilot new math materials in 2022-2023 based on the state's instructional cycles to ensure that instruction is aligned with all the state's curriculum frameworks (Goal 4, Action 4).

4) RCSD continues to reflect on and expand its broad course of study by providing Career Technical Education, IB, and Pre-AP courses. Next year counselors will continue to grow access by planning in time during the year to assist EL students with planning their middle school and high school courses leading to a Biliteracy diploma. This will include counseling students about Heritage Spanish classes.

- Maintain College and Career Pathways aligned to high schools (Goal 2, Action 7)
- Provide School Mental Health Professionals (Action 1, Goal 4)

Multi-Tiered System of Support and Inclusion Supports:

1) To support the Board's actions of developing learning center models and ensuring more inclusive classrooms, RCSD will hire a Coordinator of Special Education to support the teachers in implementing best practices to prevent students from entering special education. The Coordinator will also help with best inclusion strategies to support students with IEPs of making growth and being placed in the Least Restrictive Environment and having access to a broad course of study. This position will also work with the other coordinators to support professional development and support English learners with other unique needs (Goal 2, Action 21).

2) RCSD will reinstate the Coordinator of Educational Support Services to support a solid districtwide MTSS structure and ensure that sites can help students fluidly move through tiers of support with the correct resources. This position will support schools in addressing students with tier two and three needs and supporting site systems to ensure that all students have robust tier-one strategies utilized for students' academics, behavioral, and social-emotional needs. Teachers continue to ask for support for students that are not meeting proficiency on grade-level standards or are struggling with behavior (Goal 2, Action 9).

3) While suspensions only increased by .86%, totaling 1.36% for "All Students" in 21-22, there is still a significant gap, almost double for homeless students and triple for Foster Youth.

- 7 Homeless Students (3.24%) have been suspended one or more times as of May 10, 2022

- 3 Foster Students (6.12%) have been suspended one or more times as of May 10, 2022

4) Middle school staff would like the assistant principals to take a more active role in the Student Support Process (SSP) and continue to analyze school time to provide academic intervention support to students. Therefore, one assistant principal will be assigned to support and implement the SSPs on middle school campuses. The other middle school principal will work with the school counselors to analyze student data and ensure necessary intervention time and a broad course of study for all students. While the work will support all students, subgroup data, specifically around English Learners, Low-Income, Foster Youth, and Homeless students, shows a gap in data compared to the "All Students" group.

- 63.05% of English Learners in RCSD scored as Moderately Developed (level 3) or Well Developed (level 4) on the 2021 Summative ELPAC based on public data.
- iReady 2nd-trimester performance of at or above grade level for ELA:
 - All Students - 58.7%
 - EL Students - 24%
 - Homeless - 21.4%
 - Low SES - 43%
- iReady 2nd-trimester performance of at or above grade level for Math:
 - All Students - 48%
 - EL Students - 15%
 - Homeless - 12.5%
 - Low SES - 30%

Homeless and Foster Youth:

1) To increase support for Homeless and Foster Youth, RCSD will use counselors and the district's social worker to develop tiers of support. While the liaisons have successfully connected with homeless and foster youth students, the counselors and district's social worker are trained to work with under-resourced families that may be experiencing trauma. These educators will implement necessary resources to ensure that students in these categories and their families are supported in the areas needed for learning and growing in our schools. These educators will also work with the principal to monitor and assist with Chronic Absenteeism. The counselors and the social worker will also help homeless students with behavior concerns to support positive behaviors and prevent suspendable behaviors.

2) RCSD has implemented a robust Multi-Tiered System of Support and believes that this support system, along with the re-engagement plan developed in the fall of 2020, will support all chronically absent students, especially Homeless Students. However, due to ongoing COVID protocols and concerns, 49% of all Homeless students were considered chronically absent last year. The district is purchasing an attendance tool that will allow all sites to automatically send letters, monitor all attendance broken down by groups of students, and send positive letters to improve attendance. The counselors and the district's social worker will also work with the principal to monitor and assist with Chronic Absenteeism.

*Step LCAP: RCSD staff met with the Placer County Office of Education for Differentiated Assistance for Chronic Absenteeism and Suspension rates of Homeless students to discuss RCSD's ongoing support plan (Goal 1, Action 7).

Daily Attendance and Chronic Absence Rate:

1) The district daily attendance rate dropped lower than in the past five years. Based on P2 data, the average daily attendance rate was 90.77% in the 2021-2022 school year.

- 25% of all students were chronically absent.
- 49% of all homeless students were chronically absent.

English Learners:

1) The district's English Learner population has increased tremendously in Spring 2022, and many students are newcomers. The increase will significantly impact Buljan Middle School in the 2022-2023 school year. Along with English Language Development (ELD) period, the district will be hiring an intervention teacher to support English Learners on the site to ensure that EL students can have access to and be successful in a broad course of study.

2) While making progress, according to the 2019 California Dashboard, English Learners (EL) were 86.5 points below standard and in orange (No new California Dashboard data). We need to continue to intensify EL support, knowing that EL students show a significant gap compared to all students. Therefore, RCSD will increase instructional EL support districtwide and implement in-person professional development targeted at integrated English Language Development (ELD) support in 2022-2023 for all teachers.

- 63.05% of English Learners in RCSD scored as Moderately Developed (level 3) or Well Developed (level 4) on the 2021 Summative ELPAC based on public data.
- iReady 2nd-trimester performance of at or above grade level for ELA:
 - All Students - 58.7%
 - EL Students - 24%
- iReady 2nd-trimester performance of at or above grade level for Math:
 - All Students - 48%
 - EL Students - 15%%

Communication

1) Based on LCAP Parent Survey feedback, parents and guardians would like to see more information about resources to support their child's academic, behavior, and social-emotional needs. RCSD will be providing monthly information in the district's weekly newsletter to families and a dedicated resource page on the district's website.

Safety:

1) State one-time funds will accelerate the purchase of safety equipment for schools.

LCAP Highlights

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

The LCAP is grounded in the district's core mission of maximizing every student's learning. The vision is that all students will leave RCSD with a solid academic, behavioral, and social-emotional foundation to be on a solid college and career pathway in high school. The LCAP goals reflect the district's alignment to a Multi-Tiered System of Supports (MTSS) framework dedicated to the capacity building and training necessary to implement MTSS effectively. The goals also recognize an ongoing commitment to strong academics and a need to improve and enhance our two-way communication with families and the community.

Following is a brief overview of the new LCAP goals and examples of critical actions aligned with each:

Goal #1: Through an intentional focus on socio-emotional and academic learning, RCSD schools will create safe and positive learning environments where students, families, staff, and the community feel connected, respected, and included.

- Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst
- Maintain Positive Behavior Interventions and Supports (PBIS), including restorative practices in five sites in 2022-2023 (Continued Action)
- School Mental Health Professionals will be the ongoing liaisons for Homeless students (Modified Action)
- Attendance Monitoring and Communication will be increased to support all students and, most specifically, homeless and foster youth students (New Action)

Goal #2: Every student will meet or exceed grade-level standards in mathematics and English Language Arts, as evidenced by multiple measures.

- Maintain iReady Assessments for progress monitoring for grades 2-8
- Maintain College and Career Pathways aligned to high schools, including an additional Career Technical Education aligned course at Cooley Middle School (Modified Action)
- Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC), which includes site and district-level professional learning
- Provide Teachers on Special Assignment (TOSA) to focus on math instruction and support systems at elementary schools
- Hire a new Coordinator of Special Education position to support all schools with curriculum, instruction, MTSS work, and assessments to maximize students' learning with unique needs (New Action)

Goal #3: RCSD will engage all stakeholders as equal partners by providing a welcoming learning community for students, staff, and families.

- Provide Community Liaisons (Continued Action)
- Improve Two-Way School Communication with survey data and a new Communication Plan for internal and external partners (Continued Action)
- Provide Equity Professional Development (Continued Action)
- Provide Translation Services for all meetings and events that need such services (Continued Action)

Goal #4: RCSD will maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability.

- Maintain Beginning Teacher Support and Assessment (Continued Action)
- Continue maintenance of quality school facilities, including building a new school to open in August 2023 (Continued Action)
- Maintain Standards-Aligned Instructional Materials and begin the instructional materials' cycles in 2022-2023 (Continued Action)

The 8 State Priorities mandated in the LCAP and followed by the supporting goals in the list below:

1. Basic Resources/Services: Goal 4
2. Implement State Standards: Goals 2 and 4
3. Parent Engagement: Goals 1, 2, and 3
4. Pupil Achievement: Goals 2, 3, and 4
5. Pupil Engagement: Goals 1 and 2
6. School Climate: Goal 1 and 3
7. Course Access: Goals 1 and 2
8. Pupil Outcomes: Goals 1, 2 and 3

This LCAP represents the district's vision for the next two years. RCSD will continue its efforts to provide opportunities for all students to learn, grow, and reach their greatness to graduate high school with the most significant number of postsecondary choices from the most comprehensive array of options. The district is committed to continued complex work to progress towards this vision. The most critical example of systems work is the continued implementation and growth of a Multi-Tiered System of Support (MTSS) mentioned throughout this plan. MTSS is featured prominently in this LCAP because it is the foundation of the district's efforts to improve outcomes for all students and address performance gaps for student groups. The improvements in data decision-making and resource allocation within an effective MTSS will also help the district continue to improve student outcomes as it navigates after the pandemic crisis. And a cohesive, consistent approach to providing tiered support based upon assessed needs will allow the district to measure and address learning gains and conditions in the years following the COVID-19 pandemic.

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.

No Roseville City School District schools are eligible for comprehensive support and improvement.

Support for Identified Schools

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

No Roseville City School District schools are eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No Roseville City School District schools are eligible for comprehensive support and improvement.

Engaging Educational Partners

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

This year, RCSD has worked closely with school district labor groups and community members to update our LCAP and School Plans. RCSD implemented the four LCAP goals and actions for the first year of this plan, intending to achieve our mission of maximizing the learning for every one of our students. LCAP recommendations provided to RCSD by previous community groups and this year's community groups will continue to be evaluated for the 2022-2024 LCAP updates. RCSD also uses local and state data, multiple measures, and other evidence to review the effectiveness of our previous RCSD LCAP actions.

- LCAP Parent Survey - February 2022
- LCAP Parent Advisory Committee - April 2022-May 2022
- Monthly certificated and classified labor group meetings with district office staff - August 2021 - May 2022
- Feedback from parents and guardians of students in the Roseville Virtual Academy (RVA) (2021-2022, surveys)
- Mid-Year Report to the Board of Education - (February 2022)
- English Language Advisory Committee Feedback (all schools) - (March-April 2022, survey)
- Feedback from School Site Council members representing all sites (March-April 2022, survey)
- Feedback from Site Administrators (April 2022)
- Differentiated Assistance Support Meeting with Placer County (April 2022)
- Feedback from Local Control Accountability Plan (LCAP) Parent Committee (April and June 2022)
- Feedback from District English Language Acquisition Committee (May 2022)
- Feedback from students on a site survey - (May 2022)
- Professional Development Advisory Committee (PDAC) - (May 2022)
- SELPA and district LCAP consult meeting - (May 2022)
- LCAP Parent Advisory Group and DELAC review of the LCAP draft - (June 2022)
- Board of Education to review LCAP draft - (June 2022)
- Public feedback and review of LCAP draft - (June 2022)
- LCAP Parent Committee and DELAC Parent LCAP Draft meeting - (June 12, 2022)
- Superintendent to respond in writing to LCAP feedback and questions - (June 2022)
- Board meeting and Public Hearing for LCAP and Budget - (June 20, 2022)
- Board meeting with LCAP and Budget Approval - (June 22, 2022)

A summary of the feedback provided by specific educational partners.

The following are significant trends in feedback from all community partners:

Parents and Guardians:

- Increase the consistency of communication from school to home.

- Increase communication regarding academic, behavioral, and social-emotional resources for students.
- Use short text messages to parents and guardians for reminders or prompts instead of email.
- Develop the Extended Learning Opportunity Programs (ELO-P) that are engaging and strengthen academics.
- Continue to provide bus transportation to and from school.
- Provide Summer Learning opportunities.
- Continue lower classes when possible while not pushing neighborhood students out of a school.
- More clear and transparent data about student safety on campuses.
- Students with special education needs should be a subgroup.
- Community Liaisons are critical to families of unduplicated students.

Staff:

- Lower class sizes in all grades, as practicable, in the 2022-2023 school year.
- Continue professional development in the areas identified in the Professional Development Advisory Plan (PDAC) to include academic, behavioral, and social-emotional strategies and tools to support students.
- Include behavior support training for staff during January 2023's choice professional development day.
- Provide more behavior supports onsite for students needing intensive behavior support.
- Provide different online reading supports for Kindergarten and 1st-grade students.
- Continue to provide mental health support to students and families.
- Continue use of Educational Technology to support students with their learning.
- Continue to have safe schools, including necessary safety measures and equipment.
- Add more hands-on science learning opportunities to elementary schools.
- Provide support for special education teachers to implement best practices and better support English Learners.

Students:

- Continue to have teachers use OTUS when students are absent.
- Continue to use OTUS in middle schools for all classes.
- More hands-on science in elementary schools.
- Students enjoyed clubs and lunchtime activities.

Board:

- Focus on Math instruction.
- Lower class sizes in all grades, as practicable, in the 2022-2023 school year.
- Continued academic support for Low-Income, English Learners and Foster Youth.
- Increase two-way communication with families and community.
- Improve Educational Equity districtwide.
- Increase tutoring and at-home homework assistance.
- Continue implementing the comprehension safety plan.

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

Roseville City School District (RCSD) will utilize community partners' feedback and current and past student data to develop the Local Control Accountability Plan (LCAP) and use district funds to supplement and increase student support. The following descriptions are aspects of the LCAP influenced by community partners' input.

ACADEMIC -

1. Along with the ongoing state Class Size Reduction (CSR) in primary grades, RCSD will continue to lower class ratios, as practicable, in 4th-8th grades as it did for the 2020-2021 school year. RCSD will again use one-time funds to keep classes lower than the contract language (Goal 2, Action 11) - feedback from parents, the Board, and staff.
2. The new Coordinator of Special Education position will support all schools with curriculum, instruction, MTSS work, and assessments to maximize students' learning with unique needs. The Coordinator of Special Education will collaborate with the other coordinators to plan professional knowledge about the best tier-one practices and most important strategies for English learners with other unique needs. This Coordinator will provide professional development to general education and special education teachers throughout the school year (Goal 2, Action 21) - feedback from administrators, teachers, and parents.
3. RCSD will reestablish the Coordinator of Education Support Services to bring the Educational Services Department back to the level of in-person support implemented before the COVID. The Coordinator of Educational Support Services supports staff in implementing the MTSS Framework and implementing strong Student Success Protocols (SSP). The position will ensure that students needing increased support will have their needs successfully addressed (Goal 2, Action 9) - feedback from teachers.
4. iReady instruction and diagnostic assessments will continue to support trimester progress in English Language Arts (ELA) and math. The Board of Education has approved an action utilizing iReady to monitor 2-8 grade students' growth and improve instruction in ELA and math during the school year. RCSD will provide iReady practice to 2-5 grade students needing intervention or more practice. (Goal 2, Actions 1, 2, and 13) - feedback from teachers.
5. All Transitional Kindergartens(TK) at the Title I school will be one hour longer and have lower class sizes than other schools. The longer classes will allow TK students to attend the Extended Learning Opportunities Program (ELO-P, such as the ASES program at Cirby and Woodbridge Elementary School) (Goal 2, Action 4) - feedback from teachers, administrators, and parents.
6. RCSD will purchase a supplementary Primary Foundational Skills Program as part of the targeted support to Kindergarten and first-grade students in reading (Goal 2, Action 19) - feedback from teachers.
7. RCSD will provide Low-Income students will free transportation to and from school. All other students within the busing limits can pay for transportation. (Goal 1, Action 10) - feedback from parents and guardians.

8. RCSD will purchase a supplementary math program to support middle school students in having extra practice on grade-level math standards (Goal 2, Action 20) - feedback from math teachers.

BEHAVIORAL -

1. Discussions with Roseville Teachers Association and site administrators indicate needing increased behavior support for students who need more practice and time to learn appropriate behaviors. RCSD TK- 5th students with intense behavioral needs will be supported by multiple educators, including the Teachers on Special Assignment (TOSA) supporting teachers at every elementary school and counselors, psychologists, and administration. RCSD 6th-8th students will be supported by multiple educators, including school counselors, social workers, and administration. Professional development in January 2023 will have professional learning opportunities targeting behavior as developed by the Professional Development Advisory Committee (PDAC) (Goals 1 and 2, Multiple Actions). - feedback from teachers and administrators.

2. RCSD will reestablish a Coordinator of Educational Support Services to bring the Educational Services Department back to the level of in-person support implemented before the COVID. The Coordinator of Educational Support Services supports staff in implementing the MTSS Framework and implementing strong Student Success Protocols (SSP). The position will ensure that students needing increased support will have their needs successfully addressed (Goal 2, Action 9) - feedback from teachers.

3. RCSD schools will be able to bring back high school students, when they are available, to play and engage with students at lunch, for tutoring, and in enrichment classes (Goal 3, Action7) - feedback from staff and students.

SOCIAL-EMOTIONAL -

1. Five schools will expand their Positive Behavior Intervention Supports to include training and implementation of Restorative Practices (Goal 1, Action 3) - feedback from five school staffs.

Goals and Actions

Goal

Goal #	Description
1	Through an intentional focus on social-emotional, and academic learning, RCSD schools will create safe and positive learning environments where students, families, staff, and community feel connected, respected, and included.

An explanation of why the LEA has developed this goal.

This goal was developed as a direct result of RCSD's Multi-Tiered System of Support (MTSS) plan to ensure every child has their academic, social-emotional, and behavioral needs met and supported. RCSD made great strides in the 2019-2020 school year, implementing a coherent Student Support Process (SSP) that delineates different support tiers based on students' needs. The supports embedded in the previous LCAP include but are not limited to: increased mental health support, increased student behavior support, professional learning focused on tier 1 and tier 2 instruction, and other resources to support student success. When the pandemic hit, it became obvious that our MTSS process would become increasingly critical to students in the next three years. Recent stakeholder feedback from parents, guardians, and staff is the increased need to support students' mental health needs and learn strategies to support students with intense behavior needs. The thinking and feedback from multiple stakeholders, including parents and guardians, students, and staff, helped develop this goal. This goal is #1 because we in RCSD know that a safe school with a positive, inclusive culture can meet all students' needs.

The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are funded partially or fully by LCFF Supplemental grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of time school site mental health professionals, counselors, and social workers spend supporting LI, FY, and EL students.	Mental health professionals, counselors and social workers spend supporting LI, FY, and EL students is not calculated at this time	RCSD mental health professionals, counselors, and social workers principally targeted over 35% of their time supporting LI, FY, and EL			Mental health professionals, counselors, and social workers at school sites will spend no less than 35% of their time supporting LI,

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Professionals' weekly logs	and therefore will be 0%.	students in the 2021-2022 school year.			FY, and EL students by 2023-2024.
Percent of 7th-grade student responses indicating a high degree of connectedness to school. Source: California Healthy Kids' Survey (CHKS)	7th-grade student responses indicating a high degree of connectedness to school in unknown at this time and therefore will be 0%.	RCSD is scheduled to give the next California Healthy Kids Survey (CHKS) for the 2022-2023 school year.			70% of 7th grade students, that take the California Healthy Kids' Survey (CHKS), will self-report a high degree of connectedness to school by 2023-2024.
Percent of documented contacts by Youth Liaisons. Source: Liaisons' weekly logs	100% percent of documented contacts by Youth Liaisons for the 2020-2021 school year.	Youth Liaisons documented 100% percent of their contacts for the 2020-2021 school year. In 2022-2023, the structure of support will be modified to use counselors and the district's social worker to better develop and implement tiered support for families.			RCSD will maintain that Youth Liaisons will document 100% of all student and family contacts to ensure resources and engagement with Foster Youth and Homeless Students through 2023-2024.
Percent positive for students' average	RCSD baseline is 96.4% from 2019-	RCSD had a 90.8% average daily attendance rate for			RCSD will meet or exceed a average

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>daily attendance rate for the year.</p> <p>Source: PowerSchool/CalPads</p>	2020 (August-February).	the 2021-2022 school year (Ending in Period 2).			<p>95% positive attendance rate.</p> <p>Modified Outcome</p>
<p>Percent of middle school students that dropout</p> <p>Source: CalPads</p>	0% dropout rate for middle school students.	RCSD has had 0% middle school students dropout from school.			RCSD will maintain a 0% middle school dropout rate.
<p>Percent of students chronically absent each year.</p> <p>Source: California Dashboard</p>	<p>5.8% of all students were chronically absent (2019).</p> <p>24.1% of Homeless Students were chronically absent (2019).</p>	<p>25% of all students were chronically absent for the 2021-2022 school year.</p> <p>49% of Homeless Students were chronically absent for the 2021-2022 school year.</p>			<p>RCSD will reduce the chronically absent rate by 1% from 2021-2024.</p> <p>RCSD will reduce the percent of homeless students chronically absent by 4.1% from 2021-2024.</p>
<p>Suspension Rate Percentage of students suspended 1 or more times during the school year</p> <p>Source: California Dashboard</p>	<p>2.4% of all students were suspended 1 or more times in the 2018-2019 school year (2019).</p> <p>10.6 % of Foster Youth and 8.3% of Homeless Students were suspended 1 or more times in the</p>	<p>As of May 10, 2022, 163 Students (1.36%) of students have been suspended one or more times.</p> <ul style="list-style-type: none"> 7 Homeless Students (3.24%) have been suspended one or more 			<p>RCSD will reduce the suspension rate of all students by .4% from 2021-2024.</p> <p>The Suspension Rate Percentage of Foster Youth and Homeless Students suspended 1 or more</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2018-2019 school year (2019).	<p>times as of May 10, 2022.</p> <ul style="list-style-type: none"> 3 Foster Students (6.12%) have been suspended one or more times as of May 10, 2022. 			times will decrease 50% from 2021-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	A Board Certified Behavior Analyst and a Behavior Analyst will support students with increased behavior need using applied behavior analysis, assist the professional development of behavior modification strategies, and develop and assist in implementing behavior intervention plans. RCSD has provided more BCBA and Analysts time to schools with a larger percentage of Low Income and Foster Youth students. Behavior support has been provided to students, but the BCBA and Analyst have also supported the families with ideas to implement at home. The Board Certified Behavior Analysts will work directly with teachers and students with special education needs based on each child's Individual Education Plan (IEP).	\$452,084.00	Yes
1.2	Provide Multi-Tiered System of Support (MTSS) Paraprofessionals	RCSD will not continue with the Multi-Tiered System of Support (MTSS) Paraprofessionals. The paraprofessionals will transition to Transitional Kindergarten Instructional Assistants for 2022-2023 (Goal 2, Action 22).	\$0.00	

Action #	Title	Description	Total Funds	Contributing
		Discontinued Action		
1.3	Maintain Positive Behavior Interventions and Supports (PBIS)	<p>All schools will continue to implement Positive Behavior Interventions and Supports (PBIS) and will begin to include restorative practices into the culture. Sites will send staff to training, implementing and practicing positive behaviors, and meeting regularly to analyze behavioral data. Clear structures, routines, visuals, and time to practice correct behaviors are essential for Low-Income and Foster Youth students that thrive in positive environments. PBIS schools provide positive environments and support and are proactive in providing social-emotional supports to Low-Income and Foster Youth students.</p> <p>In RCSD, we have begun using visuals and the physical practicing of the correct behaviors essential for English Learner students. Even without fluency in the language, they can participate in school appropriately. The PBIS team will be run by a PBIS Liaison (elementary school stipend). PBIS supports positive behavior and decision-making and will continue to be practiced and improved to decrease the RCSD suspension rate.</p>	\$22,586.00	Yes
1.4	Provide School Mental Health Professionals	All middle schools will have two mental health professionals at the site, Title I schools will have one counselor, and two other elementary schools will have a counselor. The primary focus of mental health professionals will be to provide direct counseling support services and community resources to LI, EL, and EL students. Staff will work with other students to support the overall culture and safety of the schools. Middle school counselors are also working to ensure that course access to rigorous and interesting classes is available and encouraged for unduplicated students. These courses include	\$1,403,084.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Heritage Spanish and other pathways promoted as College and Career High School Pathways.</p> <p>Also, RCSD will regularly monitor Foster Youth and Homelessness students for necessary support. The mental health workers will support the bridge of essential resources to the students and families.</p>		
1.5	Maintain Executive Director of Educational Support Services	The Executive Director of Educational Support Services will provide leadership supporting the Special Education and the Multi-Tiered System of Supports at all schools. The position will assist in the increase of the prevention and intervention structures to increase all students in being included in general education services. RCSD focuses on disaggregating data to ensure that Low Income, English Learners, Foster Youth, and students with unique needs are provided with necessary interventions and enrichment to accelerate their learning. When put in place with reliable systemic processes and proactive procedures, most of these structures support success for all children.	\$203,839.00	No
1.6	Maintain Teachers In Charge (TIC) Stipends	RCSD supports elementary staff stipends to support administration duties and facilitate student meetings with a Teachers In Charge (TIC), including parent and guardian meetings. The extra support also provides every elementary site with staff to meet Individualized Education Plan (IEP) timelines. In RCSD, families are valued as partners, and communication is essential for accurate information and data to make decisions for students. RCSD has focused TIC's time supporting families, keeping events safe, and other duties as assigned.	\$16,133.00	Yes
1.7	Maintain Youth Liaison Stipends	RCSD will not use Youth Liaisons for the 22-23 school year. Instead, we will utilize counselors and the district's social worker to support foster youth and homeless students to develop and provide tiered	\$10,755.00	

Action #	Title	Description	Total Funds	Contributing
		<p>support and resources. Using counselors and our district's social worker will provide better interventions for the impacted students, given the knowledge of these educators and their ability to reach broader services in the community.</p> <p>RCSD will regularly monitor Foster Youth and Homelessness students for necessary support. The mental health workers will support the bridge of essential resources to the students and families.</p> <p>The cost of the counselors and the district's social worker salary and benefits is included in (Goal 1, Action 4).</p> <p>Modified Action - moved to (Goal 1, Action 4).</p>		
1.8	Maintain English Learner (EL) Site Coordinator Positions	EL Site Coordinator Positions will be at every school and two at every school with forty or more EL students; a third site EL Site Coordinator Position will be added to sites with more than 80 EL students. The EL Site Coordinator Positions support and lead the EL practices and effective strategies for teaching EL students. The District EL Coordinator of Educational Services oversees the Site Coordinators.	\$50,089.00	Yes
1.9	Maintain Supports and Resources for Homeless Youth	<p>RCSD provides support to Homeless students and their families as needed.</p> <p>Supports and resources for Homeless Youth are collected in a shared document and monitored by a Director of Educational Services.</p>	\$5,000.00	No
1.10	Maintain Transportation	RCSD provides free home-to-school bus transportation to all Low-Income students, to students that otherwise would need a reduced fee rate, and other transportation means as needed for all homeless students.	\$145,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.11	Maintain Health Assistants	RCSD will provide Health Assistants to support medically fragile students, including those with ongoing diabetic and insulin needs, to ensure they are consistently monitored. The health assistants serve as a resource to Low-Income families and in support of foster youth. Health Assistants can work with these families to provide community resources and refer students to the nurses for specific conditions and needs.	\$346,650.00	Yes
1.12	Maintain Site Initiatives to support the LCAP goals	Each school site has been provided site funding to bridge district resources with sites to increase and improve Low-Income, English Learner, and Foster Youth needs. The supports should follow the guidance of the Multi-Tiered System of Support and provide services, resources, and programs for academic, social-emotional, and behavioral supports.	\$483,500.00	Yes
1.13	Maintain Second Step Curriculum	RCSD teaches the Second Step Curriculum (social-emotional curriculum) to all students K-8 on scope and sequence at each grade level. The curriculum supports teacher-facilitated group settings, where students connect with the content, each other, and their teacher as they build new social-emotional skills. These skills are critical to students who live and poverty and the stressors that can contribute to trauma and bullying. When done with fidelity, the Second Step curriculum decreases bullying and allows students from traumatic backgrounds to thrive.	\$16,088.00	Yes
1.14	Maintain Volunteer Background Checks	Volunteers, including Low-Income family and community members who cannot pay for their fingerprints, will have their services paid for by RCSD. RCSD wants to ensure that all parents and guardians can volunteer at the school sites.	\$500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.15	Maintain After School Education & Safety Program (ASES)	<p>RCSD will continue to support an ASES program at two Title I elementary schools. ASES provides literacy, academic enrichment, and safe, constructive alternatives for students, the majority of which are LI, FY, and EL students.</p> <p>In 2022-2023, RCSD will involve Transitional Kindergarten students in ASES as part of the district's Extended Learning Opportunity Program (ELO-P).</p>	\$305,224.00	Yes
1.16	Maintain and increase Safe School Plans and Safety Measures	The RCSD three-year safety plan will be implemented and improved to maintain safe schools. The plan will be implemented with fidelity, observed by public safety agencies and the district safety consultant for feedback, and modified and enhanced as needed. Safety measures are included in the plan to include COVID-19 precautions and safety protocols.	\$183,509.00	No
1.17	Assistant Principals	<p>Assistant Principals' entire educator role is to support the implementation of a robust Multi-Tiered System of Support on their campus. Much of their work is foundational to the safety, physical and emotional, of all students who provide security and the ability to bridge district resources with sites to increase and improve Low-Income, English Learner, and Foster Youth needs. The support should follow the guidance of the Multi-Tiered System of Support and provide services, resources, and programs for academic, social-emotional, and behavioral support.</p> <p>At least one Assistant Principal at every middle school will be in charge of the Student Support Protocol (SSP), ensuring that necessary data and paperwork are completed before any formal meeting.</p>	\$1,511,285.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	Attendance Monitoring and Communication	Attendance will be monitored and communicated coherently in RCSD. RCSD schools will target chronically absent students and any student groups with concerning attendance data, including Homeless students and Foster Youth, with proactive communications to support positive attendance and validate improvement in attendance. Coaches will work with principals each month to review attendance data. Schools will bring attendance data into any formal meeting to support students' behavior and academic and social-emotional needs. The cost is embedded in classified staff (Goal 4, Action 6) developing a program and managing the attendance data.	\$0.00	Yes

Goal Analysis [2021-22]

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

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

Goal #1: Through an intentional focus on social-emotional and academic learning, RCSD schools will create safe and positive learning environments where students, families, staff, and the community feel connected, respected, and included.

Fully Implemented Actions in Goal #1:

1.1: RCSD provided a Board Certified Behavior Analyst (BCBA) and Behavior Analyst.

1.2: RCSD provided MTSS paraprofessionals

1.3: RCSD implemented PBIS at all school sites

1.4: RCSD increased School Mental Health Professionals

1.5: RCSD maintained Executive Director of Educational Support Services

1.6: RCSD maintained Teachers In Charge (TIC) Stipends

1.7: RCSD maintained Youth Liaison Stipends

1.8: RCSD maintained English Learner (EL) Site Coordinator Positions

- 1.9: RCSD maintained Supports and Resources for Homeless Youth
- 1.10: RCSD maintained Transportation
- 1.11: RCSD maintained Health Assistants
- 1.12: RCSD maintained Site Initiatives to support the LCAP goals
- 1.13: RCSD maintained Second Step Curriculum
- 1.14: RCSD maintained Volunteer Background Checks
- 1.15: RCSD maintained the After School Education & Safety Program (ASES)
- 1.16: RCSD maintained and increased Safe School Plans and Safety Measures

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.

- 1.1: One of the Behavior Analysts was paid with the one-time ESSER funds. The ESSER funds will continue to pay for the Behavior Analyst through 2023-2024.
- 1.6: There were not as many Teachers In Charge because fewer activities needed staff oversight.
- 1.8: There was an increase during the year of English Learners and, therefore, an increase in stipends.
- 1.12: While all schools had Site Plan goals, there were fewer student and parent engagement opportunities for sites to spend their supplemental funds due to COVID protocols.
- 1.14: There were fewer volunteer opportunities; therefore, there was less need for background checks.
- 1.16: There was an increase in the number of safety measures due to the resurgence of COVID in August. RCSD had to purchase more supplies and utilize more staff than anticipated.

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

RCSD increased mental health professionals (Goal 1, Action 4) and other supports, increasing children's academic, behavioral, and social-emotional support. However, due to COVID and the state's independent study and absence of protocols. The district's average daily attendance rate significantly decreased. 49% of our homeless students were chronically absent, and 25% of all students in the district were chronically absent. While there was an increase in absences in 2021-2022, RCSD believes the provided supports have positive trending data for the 2022-2023 school year.

RCSD parents and guardians shared on the LCAP survey that home-to-school transportation was a significant factor in sending their children back to school for in-person instruction (Goal1, Action10).

Mental Health professionals (Goal 1, Action 4) spent more than 35% of their time principally directed at Low-Income, Foster Youth, and English Learners on average throughout the districts based on their individually collected data. The data shows that students in these groups needed more resources, translation support for families, and intervention times due to trauma. Parents on the DELAC Committee shared that the counselors at their site were helpful as their children transitioned from distance learning (2020-2021) to in-person instruction (2021-2022).

RCSD's "All Students" suspension rate is 1.04% lower than the 2019-2020 suspension rate data. The middle school dropout rate was also 0%. The district attributes the following as actions that contributed to this improved suspension rate and absence of dropouts:

- 1.1: Provided a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst
- 1.2: Provided Multi-Tiered System of Support (MTSS) Paraprofessionals
- 1.3: Maintained Positive Behavior Interventions and Supports (PBIS)
- 1.4: Increased School Mental Health Professionals

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.

- Metric: Due to the impact of COVID on the absences of staff and students, RCSD did not have students in 7th grade take the California Healthy Kids Survey (CHKS). The CHKS will be given to 7th-grade students in Spring 2023.
- Metric: Due to the impact of COVID on families and the increase of absences in 2021-2022 versus 2019-2020, RCSD has modified the desired outcome of this metric to 95% positive for students' average daily attendance rate by 2023-2024.

1.2: The MTSS Paraprofessionals were supported with one-time money and provided a bridge of support to students that transitioned to in-person instruction after over a year of distance learning. These Paraprofessionals will transition into our Transitional Kindergarten Instructional Assistants in 2022-2023 (Modified Action).

1.4: Mental Health professionals (Goal 1, Action 4) spent more than 35% of their time principally directed at Low-Income, Foster Youth, and English Learners on average throughout the districts based on their individually collected data. The data shows that students in these groups

needed more resources, translation support for families, and intervention times due to trauma. Parents on the DELAC Committee shared that the counselors at their site were helpful as their children transitioned from distance learning (2020-2021) to in-person instruction (2021-2022). The LCAP Parent Survey had numerous comments requesting more counselors, and the teachers' association asked for behavior support. Therefore, four additional middle school counselors have been allocated to the middle schools, one per site, which will give a total of three counselors at each middle school (Continued Action).

1.7: While RCSD Youth Liaisons have been working successfully with Homeless Students and Foster Youth, we will transition counselors and the district social worker to support these named students in the future. Counselors and the district social worker know more about community resources and have schedules that better meet the needs of families to meet and plan support for students (Modified Action).

1.8: Due to the rise in EL students at some RCSD schools, based on the Spring enrollment data, RCSD will provide a third EL Site Coordinator Position to each school that reaches 80 or more EL students (Modified Action).

1.11: Due to the increase in state health mandates and students' increasing health needs, RCSD will hire three additional health assistants for 2022-2023 (Continued Action).

1.15: With the state's increased focus on Extended Learning Opportunities, RCSD Transitional Kindergarten (TK) students at Woodbridge and Cirby Elementary Schools will be able to attend the ASES program beginning in 2022-2023. Previously TK students were not part of the program's grade level groups at these two schools (Modified Action).

1.17: Assistant principals will be responsible for solidly implementing the Student Support Protocol on middle school campuses. Assistant principals also have vital roles in executing each school's Multi-tiered System of Support. As administrators, it is their responsibility to disaggregate and analyze data with staff, provide professional learning, and ensure the implementation of solid instructional programs for our exceptional learners and LI, FY, and EL students (New Action).

1.18: RCSD will develop and utilize an attendance management database that will provide frequent attendance data to the sites and districts and be broken down into subgroups. This information will allow us to respond to trends in attendance data, both positive and negative. It will enable us to follow up with families needing more attendance support (New Action).

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

Goals and Actions

Goal

Goal #	Description
2	Every student will meet or exceed grade-level standards in mathematics and English Language Arts as evidenced by multiple measures.

An explanation of why the LEA has developed this goal.

At the core of every school is the understanding that schools teach children the hope of every child being able to learn and succeed at proficient levels, most importantly in English Language Arts (ELA) and mathematics. Every stakeholder group agrees that the highest priority is these two areas as they are foundational to success in all school subject areas. This goal has the embedded understanding that English Learner growth and reclassification is a high priority, as the English Learner standards are embedded within the ELA standards at every grade level. Local data, End of Year iReady assessments, suggests that our students are continuing to make adequate yearly progress as a whole in ELA and math. However, utilizing the same data, our English learners continue to trail the "all students" category by 9% in ELA and 5.8% in math. Students with Disabilities also trailed "all students" by 3.46% in ELA and 5.84% in math. The 2021-2022 LCAP will embed instructional supports and resources, including ELD aides, and retain current grade-level bands in special education classes to ensure student engagement in their learning and provide multiple ways for students to access interventions and enrichment opportunities to accelerate their learning.

The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are funded partially or fully by LCFF Supplemental grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of 3-8 grade students proficient on the middle of the year English Language Arts (ELA) iReady assessments.	Maintain a positive trend of 57.8% of 3-8 grade students, on their middle of the year ELA iReady assessment score,	58.7% of 3-8 grade students proficient on the middle of the year English Language Arts (ELA) iReady assessments.			Maintain a positive trend of 62% percent of 3-8 grade students proficient on the middle of the year iReady assessments

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: IReady Assessments	predicted to be proficient on end of year in ELA CAASPP score (2020-2021 iReady Assessments). *Metric Modification from 85% to 57.8%				in ELA through 2023-2024. *Metric Modification from 85% to 62%
Percent of 3-8 grade students proficient on the middle of the year math iReady assessments. Source: IReady Assessments	Maintain a positive trend of 46% percent of 3-8 grade students, on their middle of the year math iReady assessment score, that is predicted to be proficient on end of year in math CAASPP score (2020-2021 iReady Assessments). *Metric Modification from 85% to 46%	48% of 3-8 grade students proficient on the middle of the year math iReady assessments.			Maintain a positive trend 52% percent of 3-8 grade students proficient on the middle of the year iReady assessments in math through 2023-2024. *Metric Modification from 85% to 52%
Points below/above standard will be the measure in English Language Arts (ELA) State Smarter Balanced Summative Assessment. Source: California Dashboard	RCSD 3rd-8th grade students were 26.3 points above standard in English Language Arts (ELA) State Smarter Balanced Summative Assessment (2019 California Dashboard).	RCSD students will be measured on the English Language Arts (ELA) State Smarter Balanced Summative Assessment in Spring 2022 with results in Summer 2022.			RCSD 3rd-8th grade "All Students" group will maintain green and stay at least 26.3 points above standard in English Language Arts (ELA) State Smarter Balanced Summative Assessment through 2023-2024 on the California Dashboard.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Points below/above standard will be the measure in Mathematics State Smarter Balanced Summative Assessment.</p> <p>Source: California Dashboard</p>	<p>RCSD 3rd-8th grade students were .5 points below standard in Mathematics State Smarter Balanced Summative Assessment (2019 California Dashboard).</p>	<p>RCSD students will be measured on the Mathematics State Smarter Balanced Summative Assessment in Spring 2022 with results in Summer 2022.</p>			<p>RCSD 3rd-8th grade "All Students" group will reach green and stay at least 10 points above standard in Mathematics State Smarter Balanced Summative Assessment by 2023-2024 as recognized on the California Dashboard.</p>
<p>Percent of 3-8 grade English Learner students on ELA iReady middle of the year assessments.</p> <p>Source: IReady Assessments</p>	<p>24% Percent of 3-8 grade English Learner students, on their middle of the year English Language Arts (ELA) iReady assessment score, is predicted to be proficient at the end of the year in ELA CAASPP score (2020-2021).</p>	<p>The percentage of English Learners performing at or above grade level on the iReady Reading Diagnostic was 24% at the end of the second window.</p>			<p>9% growth of 3-8 grade English Learner students, on their middle of the year ELA iReady assessment score, is predicted to be proficient at the end of the year in ELA CAASPP score by 2023-2024.</p>
<p>Percent of 3-8 grade English Learner students on math iReady middle of the year assessments.</p> <p>Source: IReady Assessments</p>	<p>25% of 3-8 grade English Learner students, on their middle of the year Mathematics iReady assessment score, are predicted to be proficient at the end of the year in</p>	<p>The percentage of English Learners performing at or above grade level on the iReady Math Diagnostic was 15% at the end of the second window.</p>			<p>9% growth of 3-8 grade English Learner students, on their middle of the year Mathematics iReady assessment score, is predicted to be proficient at the end of the year in</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Mathematics CAASPP score (2020-2021).				Mathematics CAASPP score by 2023-2024.
Percent of "All Students" in grades 3-8 that meet or exceed standard on CAASPP. Source: CAASPP Data	65% of RCSD 3-8 grade students met or exceeded standard in ELA on the 2019 CAASPP. 53% of RCSD 3-8 grade students met or exceeded standard in math on the 2019 CAASPP.	The percent of "All Students" in grades 3-8 that meet or exceed standard on CAASPP will be set in June 2022.			The "All Students" group will maintain the meet or exceed the percentage of the previous CAASPP (within two percentage points) by 2023-2024. At least 67% of the "All Group" RCSD 3-8 grade students will meet or exceed the standard in ELA on the CAASPP by 2023-2024. At least 55% of the "All Group" RCSD 3-8 grade students will meet or exceed the standard in math on the CAASPP by 2023-2024.
Percent of RCSD English Learners to be reclassified will meet or exceed current percentage of EL students. Source: ELPAC Data	11% of RCSD EL students were reclassified in 2021-2022.	New Metric: 2022-2023			RCSD will meeting or exceed the reclassification rate of 11% for English Learners as evidenced by reclassification data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Maintain iReady Assessments for progress monitoring	Continue implementing iReady ELA and Mathematics benchmark assessments as a district-wide summative assessment tool three times a year for all 2nd-8th grade students. The tool is important for a districtwide growth measure. For MTSS, we must have a growth measure that allows for disaggregation for LI, FY, EL students, and students with unique needs to target instructional time and resources to intervene appropriately. Parents will receive iReady scores and an information guide (translated to Spanish) to support their understanding of the data. Modified Action	\$204,712.00	No
2.2	Maintain iReady Instruction	Continue to utilize iReady instruction in grades 2-5, intervention and enrichment in ELA and Mathematics during school, and extended learning. Low-Income and English Learner students trail the "all students" group in ELA and mathematics. iReady instruction allows for a tool to utilize at school, at home, and after school care, such as ASES, to target instructional needs and allow extended learning time. Modified Action	\$0.00	No
2.3	Maintain Intervention Teachers	RCSD will have Intervention Teachers at Title I schools, Sargeant Elementary School, and Buljan Middle School. Teachers will implement a coordinated system of highly effective academic interventions for students (Multi-Tiered System of Support - MTSS),	\$708,841.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>most specifically, LI, FY, EL students, and students with unique needs, which are subgroups that trail our "all students" group in ELA and math. These teachers will also support designated English Language Development instructional time.</p> <p>Modified Action</p>		
2.4	Maintain Title I Class Size Reduction	<p>RCSD will reduce Transitional Kindergarten (TK) class sizes at all Title I schools and the intermediate grades at two Title I schools, Woodbridge and Cirby Elementary Schools. Smaller class sizes will allow teachers to provide more small group and individualized instruction to meet better the needs of LI, FY, and EL students, a majority of the population at both school sites.</p> <p>Modified Action</p>	\$495,579.00	Yes
2.5	Maintain Directors of Educational Services and Administrative Assistant	<p>RCSD will continue to employ Directors of Educational Services and Administrative Assistant to coordinate and support:</p> <ol style="list-style-type: none"> 1. Curriculum, instruction, and assessments 2. Administrator coaching and professional learning model 3. Title I schools, categorical mandates, and other support services 4. Parents and families 5. All other duties as assigned such as professional development 6. Ensure increased and improved services for LI, FY, EL students, and students with unique needs by coaching principals and providing guidance in site decisions. 	\$585,233.00	Yes
2.6	Maintain Director of Educational Technology	<p>RCSD will maintain the Directors of Educational Technology to coordinate and support:</p>	\$191,532.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ol style="list-style-type: none"> 1. Increasing student use of classroom technology focused on creativity, communication, collaboration, and critical thinking 2. Equity and access to technology across all sites and a focus on ensuring that Low-Income families are supported with technology and resources for access to necessary instructional materials. 3. Professional learning for teachers and administrators to ensure best practices to support all students and provide increased and improved services to LI, FY, EL students, and students with unique needs. 4. Support assessments, distance learning, and report cards 5. Principals with coaching 		
2.7	Maintain College and Career Pathways aligned to high schools	RCSD will maintain Career Technical Education (CTE) and aligned classes at all middle schools utilizing school counselors to ensure rigorous and interesting course access to LI, FY, EL students, and students with unique needs. RCSD will also maintain AVID at one middle school and two elementary schools, Pre-AP courses at three middle schools, one International Baccalaureate (IB) Program middle school, and one IB elementary school. These programs align to high school, college, and career pathways to support all students after promotion.	\$534,465.00	Yes
2.8	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	Professional Development supports all three tiers of the Multi-Tiered System of Support (MTSS) in academics, behavior, and social-emotional supports. MTSS, by definition, supports students that need more supports and resources, such as Low-Income students, to be successful in school. The professional development plan is co-developed with teachers and administrators with a professional development balance based on disaggregated student data and the staff survey requests. This professional development includes trimester data team meetings where staff sit together to develop instructional actions to support students that are not on target to make at least one year of growth.	\$1,915,025.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Professional development is districtwide, including three certified and classified staff development days and site-based, allocated funds for school-specific learning. Professional development supports educational equity and supports RCSD unduplicated students not making adequate yearly progress towards academic proficiency.</p>		
2.9	<p>Maintain Educational Services Coordinators</p>	<p>Educational Services Coordinators support all schools with curriculum, instruction, MTSS work, and assessments to maximize the learning of all students. The coordinators also keep professional development by working directly with Title I schools, above the base work with all schools, specifically supporting English Language Arts, English Language Development, and mathematics.</p> <p>RCSD will reestablish a Coordinator of Educational Support Services to bring the Educational Services Department back to the level of in-person support implemented before the COVID. The Coordinator of Educational Support Services will assist in supporting staff in implementing the MTSS Framework and implementing strong Student Success Protocols to ensure that students needing increased support will have their needs successfully addressed.</p> <p>Modified Action</p>	\$559,914.00	Yes
2.10	<p>Provide Teachers on Special Assignment (TOSA)</p>	<p>All elementary sites will have a Teacher on Special Assignment (TOSA) to assist with the acceleration of math and to support students needing the most intensive support over the next three years. A TOSA will support students with small group instruction, support the Student Success Protocol, will provide professional development to staff, and will analyze data to assist with quality instructional decisions.</p>	\$1,985,854.00	No

Action #	Title	Description	Total Funds	Contributing
2.11	Provide Class Size Reduction (4th-8th grade)	<p>Along with the ongoing state Class Size Reduction (CSR) in primary grades, RCSD will continue to lower class size ratios, as practicable, in 4th-8th grades as it did for the 2020-2021 school year. RCSD has provided in-person instruction, with lowered TK-8 class sizes, for 75% of the district since November 4, 2020.</p> <p>Teacher and family surveys indicated that ongoing class size reduction for all grades would provide more small group and individualized instructional opportunities for students in 2021-2022. RCSD believes that lowering class size, as practicable, will provide students more daily small group learning opportunities for accelerating their progress in meeting or exceeding proficiency in all subjects.</p> <p>Modified Action</p>	\$1,506,636.00	No
2.12	Provide Educational Technology Programs	<p>RCSD will purchase Educational Technology programs to support both in-person and distance learning. These programs support students by increasing opportunities to present work, teachers with increased data about students' learning, and increased online safety. The programs support both opportunities for teachers to utilize strong pedagogy and also access critical data. Unduplicated students' data is critical to ensure that we make strong instructional decisions to meet their needs and support English Learners (EL) in redesignating. The data will assist EL students' teachers in targeting the areas that the students need to grow and accelerate in as they become college and career-ready.</p>	\$60,006.00	No
2.13	Provide before and after school intervention and homework help	<p>TOSAs and other teachers will offer tutoring and intervention support at all sites. Middle school students will be able to access an online homework assistance program as required. TOSAs will prioritize LI, FY, EL students, and students with unique needs, knowing that students in these subgroups need more time and resources to close the achievement gap.</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
2.14	Provide a Distance Learning Principal	<p>RCSD will continue an online program for the 2022-2023 school year for the continuity of those students wanting to continue with online learning. The program will only be for grades 1st-6th due to low interest in the previous program's other grade levels. The online program principal will oversee the program to ensure quality online education and meet the program's state mandates.</p> <p>RCSD will also provide a separate K-8 independent study program for students seeking independent study, per the state guidelines, for the 2022-2023 school year.</p>	\$181,600.00	No
2.15	Provide Title I Summer School	The 2022-2023 Title I Summer School provides academic enrichment for students, most of which are Low-Income, in Title I schools: Kaseberg, Woodbridge, and Cirby Elementary Schools. Students at these schools needing more intensive support in ELA, math, or guided reading, will be invited to summer school.	\$0.00	No
2.16	Provide English Learner Newcomer Support	English Learner newcomer support to assist with increased support for English Learner students needing very intensive English support. This support will provide acceleration of learning English with the goal of reclassifying English learners prior to 8th grade.	\$19,912.00	Yes
2.17	Provide English Learner Instructional Assistants	English Learner Instructional Assistants to assist with classroom support for English Learner students needing very intensive English support. This support will provide acceleration of learning English to reclassify English learners before 8th grade.	\$26,805.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.18	Provide a quality Mainstream English Learner Program	<p>RCSD will provide a quality Mainstream English Learner Program to support English Learners (EL) in learning English and gaining English proficiency. The program's instructional design is for EL students to learn CA content standards in English as the highest priority. Professional development will be provided by RCSD staff to improve instructional knowledge and student outcomes.</p>	\$0.00	Yes
2.19	Supplementary Primary Foundational Skills Program	<p>Primary grade teachers will utilize the ESGI program for collecting and communicating foundational skills data. Using Lexia, a rigorously researched and independently evaluated reading program, teachers will also target foundational reading skills. These programs will be used in Tier One instruction and then used with small groups during tier two instruction.</p> <p>Students needing increased instruction time will be able to utilize these programs outside of the classroom time during Extended Learning Opportunity Programming time, such as in ASES and during tutoring. Low-Income students who make up most of the ASES program will have multiple opportunities to extend their learning outside of the school day.</p> <p>The programs will provide parents with more precise information about their child's foundational skills and areas to practice at home, such as sight words and phonemic skills.</p> <p>New Action</p>	\$111,440.00	No
2.20	Supplemental Middle School Math Program	<p>Middle school students will supplement math practice with IXL for all classes. IXL will also be used in intervention classes to support students that are not meeting grade level standards in math.</p> <p>New Action</p>	\$43,250.00	No

Action #	Title	Description	Total Funds	Contributing
2.21	Coordinator of Special Education	<p>The Coordinator of Special Education will support all schools with curriculum, instruction, MTSS work, and assessments principally targeting students' learning with unique needs. The Coordinator of Special Education will collaborate with the other coordinators to plan professional learning about the best tier-one practices and most important strategies for English learners that also require Special Education services. This Coordinator will provide professional development to general education and special education teachers throughout the school year to ensure that students with unique needs, including students with disabilities and English Learners, are provided with a broad course of study and are placed in the least restrictive environments.</p> <p>New Action</p>	\$141,912.00	No
2.22	Title I Schools' Transitional Kindergarten Instructional Assistants	<p>All Transitional Kindergartens (TK) at the Title I schools will be one hour long and have lower class sizes. To support the extended time and increase small group instruction in Kindergarten classes, TK instructional assistants will be 6-hour employees. Given the achievement gap between English Learners and Low-Income students compared to "All Students," these instructional assistants will primarily target the learning of Low-Income and English Learner students while working in TK and Kindergarten classes.</p> <p>New Action</p>	\$62,737.00	Yes

Goal Analysis [2021-22]

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

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

Goal #2: Every student will meet or exceed grade-level standards in mathematics and English Language Arts, as evidenced by multiple measures.

Fully Implemented Actions in Goal #2:

2.1: RCSD maintained iReady Assessments for progress monitoring

2.2: RCSD Maintained iReady Instruction

2.3: RCSD maintained Intervention Teachers

2.4: RCSD maintained Title I Class Size Reduction

2.5: RCSD maintained Directors of Educational Services and Administrative Assistant

2.6: RCSD maintained a Director of Educational Technology

2.7: RCSD maintained College and Career Pathways aligned to high schools

2.8: RCSD provided Professional Development in alignment with Professional Development Advisory Committee (PDAC)

2.9: RCSD maintained Educational Services Coordinators

2.11: RCSD provided Class Size Reduction (4th-8th grade)

2.12: RCSD provided Educational Technology Programs

2.13: RCSD provided before and after school intervention and homework help

2.14: RCSD provided a Distance Learning Principal

2.16: RCSD provided English Learner Newcomer Support

2.17: RCSD provided English Learner Instructional Assistants

2.18: RCSD provided a quality Mainstream English Learner Program

Partially Implemented Actions in Goal #2:

2.10: The Teachers on Special Assignment (TOSA) spent much of the year subbing due to COVID and the shortage of substitute teachers in the area. As of spring, TOSAs have begun the work the roles were designed to implement. RCSD still believes that TOSAs will assist in supporting students reaching proficiency in grade-level standards, most specifically in mathematics.

Unimplemented Actions in Goal #2:

2.15: Title I schools paused on summer school for Summer 2022 to focus on planning the following summer's rollout of the Extended Learning Opportunities Program in conjunction with summer school.

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.

2.5: There is a difference between the total funds planned for the Directors of Educational Services. One of the directors earned a promotion mid-year, and the job was not filled by RCSD for the remainder of 2021-2022.

2.12: State one-time funds supplemented the expenditures; therefore, fewer supplemental dollars were needed to cover the expenses.

2.13: While the tutoring program was regularly used, before and after school tutoring was used less than planned during the school year.

2.15: Title I schools paused on summer school for Summer 2022 to focus on planning the following summer's rollout of the Extended Learning Opportunities Program in conjunction with summer school.

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

2.7: Career Technical Education, IB, and Pre-AP courses continue to engage and provide access for students to a broad range of rigorous coursework at all four middle schools. Elective feedback forms show a continued increase in the number of students opting for these courses, as mentioned earlier, over other classes. Career Technical Education, IB, and Pre-AP courses align with the feeder high schools as affirmed during trimester articulation meetings with Roseville City School District and Roseville Joint High School District.

2.8: The Professional Development Advisory Committee (PDAC) Plan was well implemented, providing staff with training in academic, behavior, and social-emotional areas and providing time for teachers to work with teams on data to plan instruction. The plan is analyzed annually and modified based on teacher and administrator feedback on the 2022 administrator survey and district data collected for professional learning.

2.10: The Teachers on Special Assignment (TOSA) spent much of the year subbing due to COVID and the shortage of substitute teachers in the area. As of spring, TOSAs have begun the work the roles were designed to implement. RCSD still believes that TOSAs will assist in supporting students reaching proficiency in grade-level standards, most specifically in mathematics.

2:17: During the 2021-2022 school year, in addition to Integrated and Designated English Language Development, Newcomer English Learners received targeted, small group (1:1 or 2:1) language support with an English Language Development Instructional Assistant 2-5 times per week. There is still a need to address better the learning of English learners who are also identified for Special Education services.

- During the 2021-2022 school year, 11.3 % of English Learners were reclassified from EL to Fluent English Proficient. RCSD believes the following contributed to the high reclassification rate:

2.8: Professional Development in alignment with Professional Development Advisory Committee (PDAC)

2.16: RCSD provided English Learner Newcomer Support

2.17: RCSD provided English Learner Instructional Assistants

2:18: RCSD provided a quality Mainstream English Learner Program

2.3: RCSD maintained Intervention Teachers

2.4: RCSD maintained Title I Class Size Reduction

*The 21/22 county & state performance percentages are not available in DataQuest, so there is no data comparison for 21/22. However, RCSD's reclassification rate is 11.3% and is 1% higher than Placer County's 20/21 rate and 4.4% higher than California's 20/21 rate.

There was an error in the metric for a baseline for ELA and math in 2021-2022. Rather than 85%, the baseline data for 2020-2021 should be the following:

- Maintain a positive trend of 57.8% of 3-8 grade students, on their middle of the year ELA iReady assessment score, predicted to be proficient at the end of the year in ELA CAASPP score (2020-2021 iReady Assessments).
- Maintain a positive trend of 46% of 3-8 grade students, on their middle of the year Math iReady assessment score, predicted to be proficient at the end of the year in Math CAASPP score (2020-2021 iReady Assessments).

The middle of the year ELA and Math iReady assessment scores are the same as 2019-2020. The absence of loss of learning 2020-2022, which COVID highly impacted, can be attributed to the hard-working staff and the following:

2.1: RCSD Maintained iReady Instruction

2.3: RCSD maintained Intervention Teachers

2.4: RCSD maintained Title I Class Size Reduction5) RCSD provided Class Size Reduction (4th-8th grade)

2.8: Professional Development in alignment with Professional Development Advisory Committee (PDAC)

- iReady 2nd-trimester performance of at or above grade level for ELA:
 - All Students - 58.7%
 - EL Students - 24%
 - Homeless - 21.4%
 - Low SES - 43%
- iReady 2nd-trimester performance of at or above grade level for Math:

- All Students - 48%
- EL Students - 15%
- Homeless - 12.5%
- Low SES - 30%

There was an error in the metric for 2024-2025 outcomes for ELA and math. Rather than 85%, the outcomes for 2020-2021 should be the following:

- Maintain a positive trend of 62% percent of 3-8 grade students proficient on the middle of the year iReady assessments in ELA through 2023-2024.
- Maintain a positive trend of 52% percent of 3-8 grade students proficient on the middle of the year iReady assessments in math through 2023-2024.

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.

2.1: Teacher feedback has led to a modification to the use of iReady in all grade levels. The district will utilize the iReady diagnostic program for 2-8 grade students for progress monitoring with K-1 teachers utilizing district benchmark assessments (Modified Action).

2.2: RCSD reviewed iReady usage data, speaking with teachers and collecting a K-1 teacher survey. RCSD will only maintain iReady instruction in grades 2-5 in reading or math based on the information. Middle school students will supplement math practice with IXL, piloted this spring and used in the feeder high school district. Sites can increase any grade level or group of students with another iReady instruction program utilizing site funds (Modified Action).

2.3: Because our intervention teachers have successfully supported our LI, FY, and EL students at the Title I schools and Sargeant Elementary for needed tier two and tier instruction, Buljan Middle School, will be provided with an intervention teacher for the 2022-2023 school year principally targeting English Learner students. There has been an increase in Newcomer EL students in April and May 2022 at Buljan, and an intervention teacher will assist these students with access and success in a broad course of study (Modified Action).

2.4: RCSD will reduce Transitional Kindergarten (TK) class sizes at all Title I schools and the intermediate grades at two Title I schools, Woodbridge and Cirby Elementary Schools. Smaller class sizes will allow teachers to provide more small group and individualized instruction to meet better the needs of LI, FY, and EL students, most of the population at both school sites (Modified Action).

2.7: Cooley Middle School will add a second Career Technical Education (CTE) pathway to the site in anticipation of increased enrollment over the next five years. The pathway will directly align with the new CTE program at Woodcreek High School (Modified Action).

2.8: During the 2021-2022 school year, 11.3 % of English Learners were reclassified from EL to Fluent English Proficient. While RCSD

recognized the high reclassification rate, we would like to continue to improve. Along with the high reclassification rate, there has been a significant increase in Newcomers enrolled in spring 2022. Therefore, TK-8 teachers will participate in professional development focused on integrated ELD to accelerate EL students' progress in all subject areas. TK-8 teachers will also participate in professional development focused on mathematics instructional practices and the use of small groups to ensure all students have access and success in a broad course of study (Continued Action).

2.9: RCSD will reinstate a Coordinator of Educational Support Services to address the increased need to support the Multi-Tiered System of Support Framework. This Coordinator will help sites with planning, intervention, and best-utilized district resources. The district will also hire a Coordinator of Special Education to better support instruction to meet the needs of students in RCSD with exceptional needs. The goal is to support all students in the least restrictive environment and provide access to a broad course of study (Modified Action).

2.11: Along with the ongoing state Class Size Reduction (CSR) in primary grades, RCSD will continue to lower class ratios, as practicable, in 4th-8th grades as it did for the 2020-2021 school year, most specifically targeting elementary school combination classes as practicable. Extreme class size reduction was targeted for the 2021-2022 school year utilizing one-time funds to support students transitioning to a traditional in-person schedule. Even though the one-time funds are not available, RCSD will try to keep classes lower than contract language utilizing new state one-time funds (Modified Action).

2.19: The analysis of district and iReady data and teacher feedback shows that kindergarten and first-grade students will need intensive reading instruction to support the increase of foundational skills as students return to in-person instruction (New Action).

2.20: Middle school students will supplement math practice with IXL for all classes. Middle school intervention classes will use IXL to support students not meeting grade-level math standards. IXL was piloted in the spring of 2022 (New Action).

2.21: The Coordinator of Special Education will support all schools with curriculum, instruction, MTSS work, and assessments principally targeting students' learning with unique needs. The Coordinator of Special Education will collaborate with the other coordinators to plan professional learning about the best tier-one practices and most important strategies for English learners that also require Special Education services. This Coordinator will provide professional development to general education and special education teachers throughout the school year to ensure that students with unique needs, including students with disabilities and English Learners, are provided with a broad course of study and are placed in the least restrictive environments. (New Action).

Metric Modification:

There was an error in the metric for a baseline for ELA and math. Rather than 85%, the baseline data for 2020-2021 should be the following:

- Maintain a positive trend of 57.8% of 3-8 grade students, on their middle of the year ELA iReady assessment score, predicted to be proficient at the end of the year in ELA CAASPP score (2020-2021 iReady Assessments).
- Maintain a positive trend of 46% of 3-8 grade students, on their middle of the year Math iReady assessment score, predicted to be proficient at the end of the year in Math CAASPP score (2020-2021 iReady Assessments).

There was an error in the metric for 2023-2024 outcomes for ELA and math. Rather than 85%, the outcomes for 2020-2021 should be the following:

- Maintain a positive trend of 62% percent of 3-8 grade students proficient on the middle of the year iReady assessments in ELA through 2023-2024.
- Maintain a positive trend of 52% percent of 3-8 grade students proficient on the middle of the year iReady assessments in math through 2023-2024.

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

Goals and Actions

Goal

Goal #	Description
3	RCSD will engage all stakeholders as equal partners by providing a welcoming learning community for all students, staff, and families.

An explanation of why the LEA has developed this goal.

RCSD's Board of Education has committed to a similar Board goal to enhance and improve two-way communications and community engagement with all school stakeholders and community partners through the creation of three-year communication and community engagement. Feedback on the 2019-2020 LCAP Parent Survey showed an interest in the district, encouraging parents and guardians to attend school and district meetings and activities and make them feel their input is valuable at both the school and district levels. There is also an interest in ongoing Parent and Guardian training and learning opportunities to engage adults in better-supporting students at home.

Parents and guardians have also requested ongoing feedback that includes email communication but also other sources of social media communication tools. Staff continues to want weekly communication through one blog vs. multiple emails that are hard to prioritize and regularly read. RCSD will expand the internal staff blog to include all departments' messages with the hope of decreasing multiple emails.

The following section (Actions) includes a column titled 'Contributing' for which each action is categorized as 'Y' or 'N.' A 'Y' in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are funded partially or fully by LCFF Supplemental grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentages on the RCSD district survey of information about Family Online Learning Nights.	Survey data has not been collected and will be set at zero for this year.	Online learning nights will begin in Fall 2022. Due to illness, and staff shortages, we have been unable to plan learning nights			RCSD will collect every year "Family Online Learning Nights" survey data to understand families' most significant

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: District Survey		for the 2021-2022 school year.			learning needs from 2021-2024.
Survey information, from families and students, regarding special events, programs, meetings, and quality events. Source: Individual School Surveys	Survey data has not been collected and will be set at zero for this year.	The survey data program is currently being rolled out to sites. RCSD used the program for the LCAP Parent Survey in February 2022. RCSD will meet the target set for 2023-2024 based on the rollout timeline			Monthly school survey data from families and students will be used 85% of the time to inform individual schools in planning special events, programs, meetings, and quality events each year from by 2023-2024.
Completion percentage of parents and guardians of the nine monthly online learning opportunities. Source: RCSD Internal Information	100% of the planned monthly online learning opportunities were provided to families in 2020-2021.	The monthly online learning opportunities did not occur in 2021-2022 due to staffing shortages and staffing demands in other areas.			Parents and guardians will be provided with nine monthly online learning opportunities (100%) each school year from 2021-2024.
A percent of departments that regularly use the internal communication blog. Source: RCSD Internal Information	25% of the departments (Educational Services) utilize the internal communication blog.	100% of the districts' departments utilize the internal communication blog.			Internal communication blog will include 100% of the departments by 2023-2024.
Rate the LEA's progress, 1-5 scale, in	RCSD self-scored a two on the 2020-2021	RCSD schools are learning more about			RCSD will rate a four on the LEA's progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children.</p> <p>Source: Local Performance Indicator Self-Reflection</p>	Local Performance Indicator Self-Reflection.	family’s strengths, cultures, languages, and goals for their children through the Student Support Process (SSP), conferences, the LCAP survey, and through the district mental health workers engaging with families.			in supporting staff to learn about each family’s strengths, cultures, languages, and goals for their children by 2023-2024.
<p>Rate LEA’s progress, 1-5 scale, in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.</p> <p>Source: Local Performance Indicator Self-Reflection</p>	RCSD self-scored a two on the 2020-2021 Local Performance Indicator Self-Reflection.	RCSD self-scored three on the 2021-2022 Local Performance Indicator Self-Reflection.			RCSD will rate a four on the LEA’s progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families by 2023-2024.
<p>Percentage of School Site Councils (SSC) provided updated training.</p>	SSC training has occurred during 2020-21, but the baseline for this metric is set at zero to reflect the	100% of School Site Councils (SSC) provided updated training as of January 2022.			100% of School Site Councils will be provided updated training during the 2021-24 time period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: Educational Services Report	intent to provide all sites updated training as part of the new, three-year cycle.				
Percent of log entries by Community Liaisons parent and family communications. Source: Community Liaison Log	Community Liaison log entries have not been collected and will be set at zero for this year.	RCSD Community Liaisons have logged all parent and family communications for the 2021-2022 school year.			Community Liaisons will log 100% of their parent and family communications to ensure equity between sites every year between 2021-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Community Liaisons	Provide Community Liaisons who connect the Title I schools and their respective community to support students' success in school. Three other schools have community liaisons through a state grant. While additional funds support the previously listed schools, Woodbridge Elementary School's liaison has increased hours utilizing supplemental funds. The school serves the highest percentage of Low-Income (LI) students in the district. These three schools cannot meet the needs of their LI families without extra support of the liaisons to communicate with families that may need additional resources and ongoing home language communication.	\$55,778.00	Yes
3.2	Improve Two-Way School Communication with survey data	RCSD will increase two-way communication by utilizing surveys after school functions to gather feedback from families and students about special events, programs, and meetings. The survey tool is important for LI, FY, EL students, and students with unique needs to provide feedback to schools about their students' needs and better understand	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		the workings of the districts and schools. Feedback from the 2019-2020 LCAP survey shared that families would like a chance to provide more input into their students' needs. The cost is part of the 2.12 action.		
3.3	Implement an LCAP Parent Survey	RCSD will continue to execute an LCAP Parent Survey, at least every other year, to ensure quality feedback from families and community members to inform the LCAP. The survey important to parents and guardians of LI, FY, EL students, and students with unique needs, as the purpose of the LCAP, shows how funding is used for increased and improved services for these student populations. The cost is part of the 2.12 action.	\$0.00	No
3.4	Provide Professional Development - Educational Equity	Educational Equity professional development costs are embedded in action 2.9. RCSD believes that Educational Equity professional development will lead to an increased number of students considered English Learners, Foster Youth, and Low-Income students, promoting from 8th grade proficient and/or advanced in ELA and math.	\$0.00	Yes
3.5	Provide Translation Services	Translation services, including written communication and in-person or phone communications, will be provided throughout the school year. Translation services are essential for our English Learner families.	\$27,004.00	Yes
3.6	Provide Parent Engagement at Title I Schools	Provide targeted opportunities for parental engagement at Title I schools and share non-site-specific opportunities with other Low-Income students and parents if space is available. An example is Parent University that RCSD families have greatly enjoyed.	\$14,270.00	Yes
3.7	Continue support by high school students	RCSD will utilize high school students to support the needs of TK-8 students in current site-specific programs. RCSD has built some strong partnerships, utilizing high school students as mentors, and	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		wants to continue to create opportunities for high school students to interact with younger students during the school day positively.		
3.8	Publish resources of academic, behavioral, and social-emotional supports for students.	In the ongoing community newsletter, resources will be published, and a link to a website with academic, behavioral, and social-emotional resources for students.	\$0.00	No

Goal Analysis [2021-22]

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

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

Goal #3: RCSD will engage all stakeholders as equal partners by providing a welcoming learning community for all students, staff, and families.

Fully Implemented Actions in Goal #3:

3.1: RCSD maintained Community Liaisons

3.3: RCSD implemented an LCAP Parent Survey

3.4: RCSD provided Professional Development - Educational Equity

3.5: RCSD provided Translation Services

Partially Implemented Actions in Goal #3:

3.2: Improve Two-Way School Communication with survey data was only partially implemented because there were so few site functions due to COVID. In subsequent years sites will increase their survey data collection after school events.

Unimplemented Actions:

3.6: RCSD did not continue Parent Engagement at Title I Schools this school year due to the impact of COVID. Parents and guardians could not meet in large groups on school campuses due to COVID protocols, and staff did not have time to implement events due to staff shortages.

3.7: High school students were not permitted on RCSD campuses in 2021-2022. High school students will return to support our schools in the 2022-2023 school year.

Metric: Due to illness and staff shortages, RCSD has been unable to plan learning nights for the 2021-2022 school year.

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

3.1: A couple of community liaisons transitioned to different positions, leaving a gap in services and not receiving a salary. Therefore, less money was spent by RCSD on Community Liaisons for the 2021-2022 school year.

3.5: Schools needed fewer translation services due to fewer parent and guardian activities.

3.6: There were few Title I Parent Engagement activities due to COVID and safety protocols this year.

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

3.1: Community Liaisons are invaluable in connecting with families at Title I schools. They have also successfully supported families in meetings with their students, communicating in many families' home languages while connecting families with community resources, including the district mental health workers. Community liaisons also worked with independent study families to connect families to resources and help families understand independent study options.

3.2: Internal communication was more consistent this year, including 100% of district departments contributing to the weekly blogs for leadership and educators. Feedback from the recent communication survey, given in April 2022, will allow RCSD to develop a Communication Plan for internal and external partners.

3.3: The LCAP Survey provided the district and the LCAP Parent Committee with the necessary feedback to modify and enhance the 2022-2023 LCAP.

3.5: Translation services have allowed families to engage in meetings and reading communication in their home language. The increased engagement supported parents' partnership with the schools and increased the RCSD self-scored indicator to a three on the 2021-2022 Local Performance Indicator Self-Reflection.

3.6: Parent Engagement at Title I Schools was minimally implemented due to COVID protocols. Therefore, there was a decrease in parent engagement opportunities compared to previous years.

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.

3.2: In May 2022, RCSD completed a comprehensive community and district communication survey. RCSD will utilize the recent survey data to develop a Communication Plan for internal and external partners (Continued Action).

3.5: While fully implemented, the translation budget will be increased for 2022-2023 due to the increased English Learner spring during the school year. (Continued Action)

3.6: Title I schools are looking to restart Parent Engagement opportunities such as Parent University and specialty speakers (Continued Action).

3.8: On the 2021-2022 LCAP Parent Survey, parents and guardians shared that they were unaware of some academic, behavioral, and social-emotional supports for students. In the ongoing community newsletter, resources will be published, and a link to a website with academic, behavioral, and social-emotional resources for students (New Action).

Metric: Families' monthly online learning opportunities did not occur in 2021-2022 due to staffing shortages and demands in other areas. The district will restart the online learning opportunities on 22-23. The LCAP survey will assist in the topics to cover with families.

Metric: While 100% of School Site Councils (SSC) provided updated training as of January 2022, the district will continue to support sites by sharing updated and accurate data with SSC members.

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

Goals and Actions

Goal

Goal #	Description
4	RCSD will maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability.

An explanation of why the LEA has developed this goal.

RCSD knows that safety, staff, facilities and instruction resources are the foundation for a quality school district. In RCSD, we continue to maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability. Many families continue to move into the RCSD boundaries because of our commitment to the previously listed programs, people, and infrastructure. While RCSD continues to be a growing district in Northern California, RCSD wants to ensure that we maintain a high standard for our facilities, staff, and materials and stay a fiscally sound district. By doing so, all students, but most importantly English Learners, Foster Youth, Homeless Youth, and Low-Income students, will be provided with an outstanding educational foundation from their PS-8th grade school years before heading into high school.

The following section (Actions) includes a column titled ‘Contributing’ for which each action is categorized as ‘Y’ or ‘N.’ A ‘Y’ in this column indicates that the action is contributing to meeting the increased or improved services requirement as described in the Increased or Improved Services section later in this LCAP. These actions are those that are funded in part or fully by LCFF Supplemental Concentration grant funds and intended to increase or improve services for unduplicated students (English Learners (EL), Foster Youth (FY), Homeless Youth (HY), and Low-Income (LI)).

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of teachers' misassignments and vacancies. Source: School Accountability Report Card (SARC)	9% of teachers' assignments were teacher misassignments and vacancies in 2020-2021.	The state has not updated the teacher misassignment data. The information will be updated when the state releases the information.			6% of teachers' assignments will be teacher misassignments and vacancies by 2023-2024.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of schools that meet the criteria of Exemplary on Facility Inspection Tool (FIT). Source: School Accountability Report Card (SARC)	90% of schools were Exemplary on Facility Inspection Tool (FIT) in 2020-2021.	85% of schools were Exemplary on Facility Inspection Tool (FIT) in 2021-2022.			RCSD will maintain that 90% of schools will be at the Exemplary level based on the Facility Inspection Tool (FIT) from 2021-2024.
Percent compliance with the Williams' Act. Source: Board of Education Report	100% compliance with the Williams' Act in the 2020-2021 school year.	RCSD is in 100% compliance with the Williams' Act for the 2021-2022 school year.			RCSD will maintain 100% compliance with the Williams' Act from 2021-2024.
Percent of schools that will use the Summer "Walk-around" Maintenance upgrade report. Source: RCSD Internal Report	100% of schools used the Summer "Walk-around" Maintenance upgrade report in the 2020-2021 school year.	100% of schools used the Summer "Walk-around" Maintenance upgrade report in the 2020-2021 school year.			100% of schools will maintain the use of the Summer "Walk-around" Maintenance upgrade report every school year from 2021-2024.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide Beginning Teacher Support and Assessment (BTSA)	Maintain the Beginning Teacher Support and Assessment (BTSA) professional learning program. BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials	\$172,200.00	Yes

Action #	Title	Description	Total Funds	Contributing
		requirements. Our newest teachers must be supported and mentored to use quality instructional strategies and small group instruction, including designated English Language Development (ELD) time, to meet the needs of our LI, FY, and EL students.		
4.2	Continue maintenance of quality school facilities	RCSD will maintain the quality of schools, based on the Facility Inspection Tool (FIT), at the good or exemplary level.	\$700,000.00	No
4.3	Continue to pay indirect costs	RCSD will pay indirect costs related to administrative activities necessary to support the district's general operation, including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing. The services provided should be contributing specifically to the increased/improved requirement for LI, FY, EL students, and students with unique needs.	\$215,906.00	Yes
4.4	Provide Standards-Aligned Instructional Materials	RCSD will continue to provide standards-aligned instructional materials to include state adoptions, intervention materials, and the district's enrollment growth. Materials need to include materials for designated and integrated English Language Development and provide rigor and reteaching opportunities. RCSD will maintain equal access to instructional materials and meet Williams Act mandates, and ensure budgets for upcoming adoptions. LI, FY, EL students, and students with unique needs will be provided all necessary standards-aligned instructional materials, and RCSD will stay in compliance with the Williams Act mandates.	\$6,439,850.00	No
4.5	Continue to assess after May Revise	RCSD may receive additional funds not yet assigned or discussed with stakeholders. RCSD will use stakeholder feedback and data to identify additional services based on identified needs of LI, FY, and EL students during the 2022-2023 Fiscal Year.	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Modified Action		
4.6	Provide Qualified Certificated and Classified Staff	RCSD will hire, train, and maintain quality certificated and classified staff. RCSD will continue to find new avenues to recruit qualified staff utilizing the latest technology platforms and recruiting websites. RCSD will hire a more diverse staff by reaching out to other geographical areas and regions to reflect our diverse student population better. Quality staff is important for all students and, most specifically, LI, FY, EL students, and students with unique needs that often need more resources and supports to accelerate in school.	\$98,895,215.00	No
4.7	Provide Science Supplemental Materials	<p>To provide ongoing, engaging hands-on activities in elementary science, the science kits need to be replenished each year with the materials used during the experiments in class. These materials are critical to our Low-Income students that do not always have afterschool STEM experiences. These materials need to be replenished at the district level to ensure that all sites have the necessary materials for the kits the following year.</p> <p>RCSD will purchase Mystery Science, an engaging program that enhances specific lessons in the current science curriculum, and the science kit replenishment materials.</p> <p>Modified Action</p>	\$0.00	Yes

Goal Analysis [2021-22]

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

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

Goal #4: RCSD will maintain quality facilities, attract and retain excellent staff, align technology and instructional resources, and continue fiscal stability.

Fully Implemented Actions in Goal #4:

4.1: RCSD maintained Beginning Teacher Support and Assessment (BTSA)

4.2: RCSD continued maintenance of quality school facilities

4.3: RCSD continued to pay indirect costs

4.5: RCSD continued to assess after May Revise

4.6: RCSD maintained Qualified Certificated and Classified Staff

4.7: RCSD maintained Science Supplemental Materials

Partially Implemented Action in Goal #4:

4.4: Due to continued COVID protocols and staff and students' absences because of illness, the district put off the TK-8 mathematics materials pilot except for the Integrated Math (IM) materials. The instructional materials cycle will begin again in 2022-2023 with TK-8 mathematics.

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.

4.1: The district hired more novice teachers due to class size reduction in all grade levels. Therefore the projected cost of BTSA was lower than the actual expenditures.

4.4: Due to the ongoing impact of COVID, the district did not pilot nor make any large instructional purchases in the 2021-2022 school year.

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

4.1: Supporting the cost of BTSA is a continued financial draw for recruiting teachers into RCSD compared to districts that do not pay for BTSA. Roseville received over 100 teacher applications last year.

4.7: The increase in supplemental science materials has engaged more students in understanding the content previously explained by the teacher or accessed through reading materials. Students and teachers have shared that science is more fun when they can do hands-on activities and experiments.

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.

4.3: The district did not make large purchases in 2021-2022 but will return to instruction materials purchasing cycles in 2022-2023, beginning with mathematics (Continued Action).

4.7: With the science kits, RCSD will purchase Mystery Science, an engaging program that enhances specific lessons in the current science curriculum. Mystery Science is a request from staff and students (Modified Action).

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
6,949,085	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
6.08%	1.02%	\$924,788.00	7.10%

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.

Roseville City School District has identified actions needed to increase and improve services for unduplicated pupils to achieve the five goals highlighted in the LCAP. These services are as follows:

Goal #1: Through an intentional focus on socio-emotional and academic learning, RCSD schools will create safe and positive learning environments where students, families, staff, and the community feel connected, respected, and included.

To address these needs, we will provide a Board-Certified Behavior Analyst (BCBA) and a Behavior Analyst (Goal 1.1), Positive Behavior Interventions and Supports and Restorative Practices (Goal 1, Action 3), Teachers in Charge, and Assistant Principals (Goal 1, Action 6 and Goal 1, Action 17) to increase onsite supports. Additionally, the Second Step Curriculum (Goal 1, Action 13) provides students with tools to handle situations and develop relationships. Since sites have specific needs, RCSD allocates funds to schools, determining how to best increase support specific to their needs (Goal 1, Action 12).

Due to the high needs of students, longer school days, and the reestablishment of rules and routines, there have been increased suspensions in 2021-22. We expect the above actions to help reduce the gap between all students and the suspension rate for low-income, EL, and Foster Youth students. Targeted support, including providing mental health professionals, will significantly decrease suspensions for unduplicated students more than the rate of all other students, as the program is designed to meet the needs most associated with these students' chronic stresses and experiences (Goal 1, Action 4). However, we expect all students to benefit from additional support; these actions are provided on an LEA-wide basis.

As provided in the Engaging Educational Partners and Metrics sections, the chronic absenteeism rate of all students in 2021-22 was 25%, with twice as many homeless students being chronically absent (49%). To address these needs, counselors and the district's social worker will support foster youth and homeless students to develop and provide tiered support and resources (Goal 1, Action 4). Also, RCSD will maintain transportation for students (Goal 1, Action 10), keep our after-school education & safety program (ASES), and expand using Expanded Learning Opportunities Program funds (Goal 1, Action 15).

Additionally, educational partner feedback indicated a need for support from many groups. Parent feedback shared the need to continue to provide bus transportation to and from school and develop the extended learning opportunities Programs that are engaging. Our students asked that teachers use OTUS when they are absent. Staff specifically expressed the need to provide mental health support to students and families.

Health Assistants (Goal 1, Action 11) with an additional three in 2022-2023, Volunteer Background Checks (Goal 1, Action 14), and attendance monitoring and communication (Goal 1, Action 18) will help strengthen relationships and promote a safe school environment.

We expect that the attendance rate for unduplicated students will increase significantly more than the attendance rate of all other students, as the program is designed to meet the needs most associated with persistent needs and experiences. However, because we expect all students with less than a 100% attendance rate will benefit, these actions are provided on an LEA-wide basis.

Goal #2: Every student will meet or exceed grade-level standards in mathematics and English Language Arts, as evidenced by multiple measures.

All students must be able to meet the state's defined skills and knowledge standards to ensure that our students are prepared for college, work and life; standards also guide the goals that educators must work toward and the skills students must achieve to be ready for school, work and life after high school graduation. English Language Arts (ELA) and Math were chosen as the two key areas upon which all other subjects build because we need to target the achievement gaps recognized on state and local assessments. Professional learning continues to assist RCSD in better implementing research-based instructional strategies and attending to the needs of students with unique needs.

Teachers and administrators developed a Professional Development Plan that will continue to address the needs of adults in addressing the academic, behavioral, and social-emotional needs of students, specifically students that are not meeting academic proficiency standards or need more time to develop vital school behaviors (Goal 2, Action 8). Directors and Coordinators will provide professional development, along with principal coaching, data collection and analysis, and support sites, with the support of Teachers on Special Assignment (TOSA), with utilizing the best instructional practices as well as utilizing Professional Learning Communities (PLC) to plan and address students with unique learning needs. The Coordinator of Special Education will support all schools with curriculum, instruction, MTSS work, and assessments principally targeting students' learning with unique needs (Goal 2, Actions 5, 6, and 9). The Coordinator of Special Education will collaborate with the other coordinators to plan professional learning about the best tier-one practices and most important strategies for English learners that also require Special Education services. Teachers and administrators have been requesting a Coordinator of Special Education to better serve students with unique needs, support IEP goals, or assist students in staying in the least restrictive environment. (Goal 2, Action 21).

RCSD will continue to provide intervention teachers at Title I schools to maintain the quality Multi-Tiered System of Support (MTSS), where most of the students are LI, EL, and FY and trail "All Students" in achievement. Along with the Intervention Teachers (Goal 2, Action 3), Title I schools will continue to reduce class size in all grade levels, with a more extended school day in Transitional Kindergarten (TK) than in other elementary schools. Together with TK Instructional Assistants, these smaller classes will provide students with smaller groups and 1:1 instructional time with adults (Goal 2, Actions 4 and 22). Smaller class sizes and strong intervention teachers have shown to assist students in making growth in English Language Arts (ELA) and math. While students in the smaller classes are making growth, our data shows that we still have gaps that need to be addressed, especially with our unduplicated students. RCSD believes with strong instruction, small groups, and professional development, LI, EL, and FY students will continue to make strong progress in ELA and math.

Professional development is conjoined with intervention, supplemental instructional materials, and support programs (Goal 2, Actions 1, 2, 19, and 20), addressing the learning gaps of unduplicated students. RCSD has seen the growth of students with the professional development and interventions used in three tiers of support at schools. Schools will continue to learn new strategies and ways to address learning needs better as our data shows we still have gaps that need to be addressed. Additionally, technology and software provide supplemental intervention for English Learners (Goal 2, Action 12).

Additionally, RCSD will continue to provide College and Career Pathways aligned to the local feeder high schools to ensure a broad course of study for students and increase students' college and career readiness skills (Goal 2, Action 7). This aligns with cognitive learning theory, where students have these extended opportunities to ask questions, fail, and think aloud and utilize this knowledge to construct better learning opportunities.

Goal #3: RCSD will engage all community partners as equal partners by providing a welcoming learning community for students, staff, and families.

RCSD families and the Board of Education have indicated improving two-way communication and providing more welcoming school environments for all Roseville families. We know that children with engaged parents are more likely to earn higher grades and test scores, graduate from high school and attend post-secondary education, develop self-confidence and motivation, and have better social skills and classroom behavior. RCSD families, particularly parents and guardians of unduplicated students, shared on the LCAP Parent Survey and in the DELAC meeting that community liaisons were extremely valuable for ongoing communication and sharing community resources (Goal 3, Action 1). The community liaisons will work with principals and the Directors of Educational Services to implement parent in-person and online training for our Title I Schools. Before COVID, Parent University was popular in our Title I elementary schools, and requests to move it to middle schools as students transitioned out of elementary schools. RCSD also ran online education seminars during COVID to support parents and guardians, mainly targeted at parents needing translations who did not have readily available technology. Training included but was not limited to technology and the social-emotional health of students. Approximately 10

99

0 people attended all online forums. RCSD will continue with Parent Engagement at Title I Schools for the 2022-2023 school year, given the high demand from families. (Goal 3, Action 6).

Along with professional development targeted at students' academic, behavioral, and social-emotional supports, staff has begun to receive professional development about utilizing data to make instructional decisions and the impact of poverty on classroom structures. Staff members have asked for more equity training to learn and refine their instructional practices to meet the needs of a culturally diverse student population (Goal 3, Action 4).

Goal #4:

4.1) Maintain the Beginning Teachers Support and Assessment (BTSA) professional learning program - Maintain the Beginning Teacher Support and Assessment (BTSA) professional learning program. BTSA engages preliminary credentialed teachers in a job-embedded formative assessment system of support and professional growth to fulfill the California Clear Multiple Subjects, Single Subject, and Education Specialist credentials requirements. Our newest teachers must be supported and mentored. They can use quality instructional strategies, including designated English Language Development (ELD) time, to meet the needs of our LI, FY, and EL students. According to WestEd, 2000, beginning teacher support programs, also referred to as teacher induction programs, can help schools and districts meet this challenge and take advantage of its present opportunity. Minimally, such programs can improve teacher retention rates by enhancing new teacher satisfaction. More importantly, a well-designed effort can improve practice, helping new educators apply the theoretical knowledge

acquired in their teacher preparation programs to the complexity of real-life teaching. Such support programs can also serve as a drawing card in the increasingly competitive market for hiring new teachers.

4.3) Continue to pay indirect costs - Indirect costs related to administrative activities necessary to support the general operation of RCSD, including accounting, budgeting, payroll preparation, personnel management, purchasing, and centralized data processing. Often, indirect costs occur when programs and people are implemented to support students. This line item supports the coverage of these costs to ensure that the programs and people costs are fully budgeted. The services provided are essential for all students, particularly LI, FY, EL students, and students with unique needs.

4.5). Continue to assess after May Revise - RCSD may receive additional funds not yet assigned or discussed with stakeholders. RCSD will use stakeholder feedback and data to identify other services based on identified needs during the 2022-2023 Fiscal Year. All input and data collected from the 2021-22 LCAP and Mid-Year LCAP review, including feedback from staff, parents, students, and the community, is memorialized to utilize in the future to support using supplemental funds for increased and improved services for LI, EL, and Foster Youth students.

4.7) Maintain Science Supplemental Materials - To provide ongoing, engaging hands-on activities in elementary science, the science kits need to be replenished each year with the materials used during the experiments in class. These materials must be filled at the district level to ensure that all sites have the necessary materials for the kits the following year. Hands-on experiences are essential for all students, particularly LI, FY, EL students, and students with unique needs. Along with the science kits, RCSD will be purchasing Mystery Science, an engaging program that enhances specific lessons in the current science curriculum and is highly utilized, with success in 2018-2020, according to RCSD teachers. It is possible to explore alternatives to just direct instruction and increase students' performance in a said task by exposing them to real materials used in learning scientific concepts. Ekon, E. E. (2013). Faculty of Education, University of Nigeria, Nsukka.

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

The District plans to meet the increases by serving our unduplicated populations, including Low-Income, English Learners and Foster Youth. The overall goals are carried over to meet the needs of these students with additional actions and services listed in each Goal section of this LCAP. The District will complete the proportionality requirement by spending on the recorded actions and services listed in each Goal section. The District does not receive Concentration Grant funds as it does not meet the targeted percentage.

1.8) EL Site Coordinator - Maintain English Learner (EL) site coordinator positions (stipend position) to include one EL site coordinator at every school and two EL site coordinators at every school with forty or more EL students. The increased support ensures RCSD provides our EL students and families with the resources necessary to achieve proficiency in English before leaving eighth grade.

1.10) Transportation - Provide school bus transportation services to all limited-income students and other transportation means for all homeless students. Reliable transportation assists Low-Income and homeless families to ensure that students can safely get to and from school. Many of our homeless families receive special transportation services to ensure that transportation is not an obstacle to ensuring continuity of schools while families may be in transitional home situations.

Goal #2:

2.16) Provide English Learner Newcomer Support - English Learner newcomer support to assist with increased support for English Learner students needing intensive English support. This support will accelerate learning English to reclassify English learners before 8th grade.

2.17) Provide English Learner Instructional Assistants - English Learner Instructional Assistants to assist with classroom support for English Learner students needing intensive English support. This support will accelerate learning English to reclassify English learners before 8th grade.

2.18) Provide a quality Mainstream English Learner Program - RCSD will provide a quality Mainstream English Learner Program to support English Learners (EL) in learning English and gaining English proficiency. The program's instructional design is the highest priority for EL students to learn CA content standards in English. Professional development will be provided by RCSD staff to improve instructional knowledge and student outcomes.

Goal #3:

3.5) Provide Translation Services - Translation services, including written and in-person or phone communications, will be provided throughout the school year. Translation services are essential for our English Learner families.

In addition to the actions and services marked contributing, the following actions are also increasing or improving services for unduplicated students, although funded by other state and federal funding sources (not LCFF supplemental):

1.5) Maintain the Executive Director of Educational Support Services - The Executive Director of Educational Support Services will provide leadership supporting the Special Education and the Multi-Tiered System of Supports at all schools. The position will assist in increasing the prevention and intervention structures to increase all students' inclusion in general education services. RCSD focuses on disaggregating data to ensure that Low-Income English Learners, Foster Youth, and students with unique needs are provided with necessary interventions and

enrichment to accelerate their learning. Most of these structures support all children's success and provide a positive school culture when put in place with reliable systemic processes and proactive procedures.

1.9) Homeless Resources - RCSD provides support to Homeless Youth and their families as needed. Supports and resources for Homeless Youth are collected in a shared document and monitored by a Director of Educational Services. The District then analyzes the needs and available resources to track trends and find new supports when necessary.

2.10) Provide Teachers on Special Assignment (TOSA) - All elementary sites will have a Teacher on Special Assignment (TOSA) to assist with the acceleration of math and to support students needing the most intensive support over the next three years. A TOSA will support students with small group instruction, support the Student Success Protocol, provide professional development to staff, and analyze data to assist with quality instructional decisions.

2.11) Along with the ongoing state Class Size Reduction (CSR) in primary grades, RCSD will continue to lower class size ratios, as practicable, in 4th-8th grades as it did for the 2020-2021 school year. RCSD has provided in-person instruction, with decreased TK-8 class sizes, for 75% of the District since November 4, 2020.

2.13) TOSAs and other teachers will offer tutoring and intervention support at all sites. Middle school students can access an online homework assistance program as required. TOSAs will prioritize LI, FY, EL students, and students with unique needs, knowing that students in these subgroups need more time and resources to close the achievement gap.

2.14) Provide Distance Learning Principal - RCSD will continue an online program for the 2022-2023 school year for the continuity of those students wanting to continue with online learning. The program will only be for grades 1st-6th due to low interest in the previous program's other grade levels. The online program principal will oversee the program to ensure quality online education for students and meet the program's state mandates.

2.15) The 2022-2023 Title I Summer School provides academic enrichment for low-income students in Title I schools: Kaseberg, Woodbridge, and Cirby Elementary Schools. Students at these schools needing more intensive support in ELA, math, or guided reading, will be invited to summer school.

3.2) Improve Two-Way School Communication with survey data - RCSD will increase two-way communication by utilizing surveys at after-school functions to gather feedback from families and students about special events, programs, and meetings. The survey tool is important for all students and, most specifically, LI, FY, EL students, and students with unique needs. The cost is part of the 2.12 action.

3.3) Implement an LCAP Parent Survey - RCSD will continue to execute an LCAP Parent Survey at least every other year to ensure quality feedback from families and community members to inform the LCAP. The survey is essential for all students and, most specifically, LI, FY, EL students, and students with unique needs. The cost is part of the 2.12 action.

3.7) RCSD will utilize high school students to support the needs of TK-8 students in current site-specific programs. RCSD has built some strong partnerships, using high school students as mentors, and wants to continue positively creating opportunities for high school students to interact with younger students during the school day.

3.8) Publish academic, behavioral, and social-emotional supports for students - In the ongoing community newsletter, resources will be published, and a link to a website with academic, behavioral, and social-emotional resources for students.

4.4). Maintain Standards-Aligned Instructional Materials - RCSD will continue to provide standards-aligned instructional materials, including state adoptions, intervention materials, and the District's enrollment growth. RCSD will maintain equal access to instructional materials, meet Williams Act mandates, and ensure budgets for upcoming adoptions. The standards-aligned instructional materials are important for all students and, most specifically, LI, FY, EL students, and students with unique needs.

4.6) Maintain Certificated and Classified Staff - RCSD will hire, train, and maintain quality certificated and classified staff. RCSD will continue to find new avenues to recruit qualified staff utilizing the latest technology platforms and recruiting websites. RCSD will hire a more diverse staff by reaching out to other geographical areas and regions of the state. Quality staff is important for all students and, most specifically, LI, FY, EL students, and students with unique needs.

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.

Roseville City School District does not qualify for the additional Concentration Grant add-on funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$86,716,948.00	\$24,154,542.00	\$197,769.00	\$9,951,743.00	\$121,021,002.00	\$112,024,065.00	\$8,996,937.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	English Learners Foster Youth Low Income	\$251,109.00	\$200,975.00			\$452,084.00
1	1.2	Provide Multi-Tiered System of Support (MTSS) Paraprofessionals						\$0.00
1	1.3	Maintain Positive Behavior Interventions and Supports (PBIS)	English Learners Foster Youth Low Income	\$22,586.00				\$22,586.00
1	1.4	Provide School Mental Health Professionals	English Learners Foster Youth Low Income	\$498,590.00	\$349,543.00		\$554,951.00	\$1,403,084.00
1	1.5	Maintain Executive Director of Educational Support Services	All Students with Disabilities		\$203,839.00			\$203,839.00
1	1.6	Maintain Teachers In Charge (TIC) Stipends	English Learners Foster Youth Low Income	\$16,133.00				\$16,133.00
1	1.7	Maintain Youth Liaison Stipends		\$10,755.00				\$10,755.00
1	1.8	Maintain English Learner (EL) Site Coordinator Positions	English Learners	\$50,089.00				\$50,089.00
1	1.9	Maintain Supports and Resources for Homeless Youth	Homeless Students				\$5,000.00	\$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Maintain Transportation	Low Income	\$145,000.00				\$145,000.00
1	1.11	Maintain Health Assistants	English Learners Foster Youth Low Income	\$346,650.00				\$346,650.00
1	1.12	Maintain Site Initiatives to support the LCAP goals	English Learners Foster Youth Low Income	\$483,500.00				\$483,500.00
1	1.13	Maintain Second Step Curriculum	English Learners Foster Youth Low Income	\$16,088.00				\$16,088.00
1	1.14	Maintain Volunteer Background Checks	Low Income	\$500.00				\$500.00
1	1.15	Maintain After School Education & Safety Program (ASES)	English Learners Foster Youth Low Income		\$305,224.00			\$305,224.00
1	1.16	Maintain and increase Safe School Plans and Safety Measures	All	\$32,000.00	\$101,006.00		\$50,503.00	\$183,509.00
1	1.17	Assistant Principals	English Learners Foster Youth Low Income	\$1,511,285.00				\$1,511,285.00
1	1.18	Attendance Monitoring and Communication	Foster Youth Low Income					\$0.00
2	2.1	Maintain iReady Assessments for progress monitoring	All	\$204,712.00				\$204,712.00
2	2.2	Maintain iReady Instruction	All					\$0.00
2	2.3	Maintain Intervention Teachers	English Learners Foster Youth Low Income	\$442,084.00			\$266,757.00	\$708,841.00
2	2.4	Maintain Title I Class Size Reduction	English Learners Foster Youth Low Income	\$262,945.00			\$232,634.00	\$495,579.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.5	Maintain Directors of Educational Services and Administrative Assistant	English Learners Foster Youth Low Income	\$556,811.00			\$28,422.00	\$585,233.00
2	2.6	Maintain Director of Educational Technology	English Learners Foster Youth Low Income	\$191,532.00				\$191,532.00
2	2.7	Maintain College and Career Pathways aligned to high schools	English Learners Foster Youth Low Income	\$528,665.00			\$5,800.00	\$534,465.00
2	2.8	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	English Learners Foster Youth Low Income	\$1,915,025.00				\$1,915,025.00
2	2.9	Maintain Educational Services Coordinators	English Learners Foster Youth Low Income	\$429,276.00			\$130,638.00	\$559,914.00
2	2.10	Provide Teachers on Special Assignment (TOSA)	All				\$1,985,854.00	\$1,985,854.00
2	2.11	Provide Class Size Reduction (4th-8th grade)	All				\$1,506,636.00	\$1,506,636.00
2	2.12	Provide Educational Technology Programs	All	\$60,006.00				\$60,006.00
2	2.13	Provide before and after school intervention and homework help	All				\$10,000.00	\$10,000.00
2	2.14	Provide a Distance Learning Principal	All		\$181,600.00			\$181,600.00
2	2.15	Provide Title I Summer School	Students at Title I schools needing intensive academic support					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Provide English Learner Newcomer Support	English Learners				\$19,912.00	\$19,912.00
2	2.17	Provide English Learner Instructional Assistants	English Learners				\$26,805.00	\$26,805.00
2	2.18	Provide a quality Mainstream English Learner Program	English Learners					\$0.00
2	2.19	Supplementary Primary Foundational Skills Program	All	\$111,440.00				\$111,440.00
2	2.20	Supplemental Middle School Math Program	All	\$43,250.00				\$43,250.00
2	2.21	Coordinator of Special Education	Students with Disabilities		\$141,912.00			\$141,912.00
2	2.22	Title I Schools' Transitional Kindergarten Instructional Assistants	English Learners Foster Youth Low Income	\$62,737.00				\$62,737.00
3	3.1	Provide Community Liaisons	English Learners Foster Youth Low Income				\$55,778.00	\$55,778.00
3	3.2	Improve Two-Way School Communication with survey data	All					\$0.00
3	3.3	Implement an LCAP Parent Survey	All					\$0.00
3	3.4	Provide Professional Development - Educational Equity	English Learners Foster Youth Low Income					\$0.00
3	3.5	Provide Translation Services	English Learners	\$27,004.00				\$27,004.00
3	3.6	Provide Parent Engagement at Title I Schools	Low Income				\$14,270.00	\$14,270.00
3	3.7	Continue support by high school students	All					\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	Publish resources of academic, behavioral, and social-emotional supports for students.	All					\$0.00
4	4.1	Provide Beginning Teacher Support and Assessment (BTSA)	English Learners Foster Youth Low Income		\$172,200.00			\$172,200.00
4	4.2	Continue maintenance of quality school facilities	All	\$700,000.00				\$700,000.00
4	4.3	Continue to pay indirect costs	English Learners Foster Youth Low Income	\$215,906.00				\$215,906.00
4	4.4	Provide Standards-Aligned Instructional Materials	All	\$6,000,000.00	\$439,850.00			\$6,439,850.00
4	4.5	Continue to assess after May Revise	English Learners Foster Youth Low Income					\$0.00
4	4.6	Provide Qualified Certificated and Classified Staff	All	\$71,581,270.00	\$22,058,393.00	\$197,769.00	\$5,057,783.00	\$98,895,215.00
4	4.7	Provide Science Supplemental Materials	English Learners Foster Youth Low Income					\$0.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
114,307,204	6,949,085	6.08%	1.02%	7.10%	\$7,973,515.00	0.00%	6.98 %	Total:	\$7,973,515.00
								LEA-wide Total:	\$4,421,487.00
								Limited Total:	\$222,093.00
								Schoolwide Total:	\$3,329,935.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$251,109.00	
1	1.3	Maintain Positive Behavior Interventions and Supports (PBIS)	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$22,586.00	
1	1.4	Provide School Mental Health Professionals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$498,590.00	
1	1.6	Maintain Teachers In Charge (TIC) Stipends	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	\$16,133.00	
1	1.8	Maintain English Learner (EL) Site Coordinator Positions	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$50,089.00	
1	1.10	Maintain Transportation	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$145,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	Maintain Health Assistants	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$346,650.00	
1	1.12	Maintain Site Initiatives to support the LCAP goals	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$483,500.00	
1	1.13	Maintain Second Step Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,088.00	
1	1.14	Maintain Volunteer Background Checks	Yes	LEA-wide	Low Income	All Schools	\$500.00	
1	1.15	Maintain After School Education & Safety Program (ASES)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge and Cirby Elementary Schools		
1	1.17	Assistant Principals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All middle schools	\$1,511,285.00	
1	1.18	Attendance Monitoring and Communication	Yes	LEA-wide	Foster Youth Low Income	All Schools		
2	2.3	Maintain Intervention Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge, Cirby, Kaseberg, Sargeant Elementary and Buljan Middle Schools	\$442,084.00	
2	2.4	Maintain Title I Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge and Cirby Elementary Schools	\$262,945.00	
2	2.5	Maintain Directors of Educational Services and Administrative Assistant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$556,811.00	
2	2.6	Maintain Director of Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$191,532.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.7	Maintain College and Career Pathways aligned to high schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools and Woodbridge, Brown, and Sargeant Elementary Schools	\$528,665.00	
2	2.8	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,915,025.00	
2	2.9	Maintain Educational Services Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income		\$429,276.00	
2	2.16	Provide English Learner Newcomer Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.17	Provide English Learner Instructional Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Eich, Buljan		
2	2.18	Provide a quality Mainstream English Learner Program	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools		
2	2.22	Title I Schools' Transitional Kindergarten Instructional Assistants	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Kaseberg, Woodbridge, and Cirby Elementary Schools Transitional Kindergarten and Kindergarten	\$62,737.00	
3	3.1	Provide Community Liaisons	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Woodbridge, Cirby, Kaseberg, Sargeant, Spanger, and Buljan Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Provide Professional Development - Educational Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.5	Provide Translation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$27,004.00	
3	3.6	Provide Parent Engagement at Title I Schools	Yes	Schoolwide	Low Income	Specific Schools: Woodbridge, Cirby, and Kaseberg Elementary Schools		
4	4.1	Provide Beginning Teacher Support and Assessment (BTSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.3	Continue to pay indirect costs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$215,906.00	
4	4.5	Continue to assess after May Revise	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.7	Provide Science Supplemental Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools		

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$106,854,707.00	\$102,469,611.26

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	Yes	\$358,278.00	\$260,437.00
1	1.2	Provide Multi-Tiered System of Support (MTSS) Paraprofessionals	Yes	\$179,648.00	\$197,675.00
1	1.3	Maintain Positive Behavior Interventions and Supports (PBIS)	Yes	\$24,026.00	\$21,195.00
1	1.4	Increase School Mental Health Professionals	Yes	\$1,067,333.00	\$997,954.00
1	1.5	Maintain Executive Director of Educational Support Services	No	\$191,560.00	\$199,868.00
1	1.6	Maintain Teachers In Charge (TIC) Stipends	Yes	\$27,887.00	\$17,886.00
1	1.7	Maintain Youth Liaison Stipends	Yes	\$9,136.00	\$7,381.00
1	1.8	Maintain English Learner (EL) Site Coordinator Positions	Yes	\$47,013.00	\$61,246.00
1	1.9	Maintain Supports and Resources for Homeless Youth	No	\$5,000.00	\$500.00
1	1.10	Maintain Transportation	Yes	\$107,232.00	\$90,000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Maintain Health Assistants	Yes	\$172,695.00	\$168,339.00
1	1.12	Maintain Site Initiatives to support the LCAP goals	Yes	\$333,800.00	\$236,723.00
1	1.13	Maintain Second Step Curriculum	Yes	\$15,651.00	\$14,158.00
1	1.14	Maintain Volunteer Background Checks	Yes	\$500.00	\$101.00
1	1.15	Maintain After School Education & Safety Program (ASES)	Yes	\$266,216	\$305,224.26
1	1.16	Maintain and increase Safe School Plans and Safety Measures	No	\$111,367.00	\$278,551.00
2	2.1	Maintain iReady Assessments for progress monitoring	No	\$125,000.00	\$125,000.00
2	2.2	Maintain iReady Instruction	No	\$275,000.00	\$273,773.00
2	2.3	Maintain Intervention Teachers	Yes	\$666,281.00	\$695,850.00
2	2.4	Maintain Title I Class Size Reduction	Yes	\$346,443.00	\$364,922.00
2	2.5	Maintain Directors of Educational Services and Administrative Assistant	Yes	\$558,368.00	\$476,103.00
2	2.6	Maintain Director of Educational Technology	Yes	\$181,222.00	\$187,974.00

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)
2	2.7	Maintain College and Career Pathways aligned to high schools	Yes	\$496,038.00	\$562,605.00
2	2.8	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	Yes	\$1,693,544.00	\$1,542,751.00
2	2.9	Maintain Educational Services Coordinators	Yes	\$406,120.00	\$394,747.00
2	2.10	Provide Teachers on Special Assignment (TOSA)	No	\$2,109,576.00	\$1,878,104.00
2	2.11	Provide Class Size Reduction (4th-8th grade)	No	\$2,174,898.00	\$2,171,744.00
2	2.12	Provide Educational Technology Programs	No Yes	\$251,812.00	\$110,486.00
2	2.13	Provide before and after school intervention and homework help	No	\$40,000.00	\$10,685.00
2	2.14	Provide a Distance Learning Principal	No	\$160,650.00	\$178,223.00
2	2.15	Provide Title I Summer School	No	\$48,127.00	\$0.00
2	2.16	Provide English Learner Newcomer Support	Yes	\$13,986.00	\$12,944.00
2	2.17	Provide English Learner Instructional Assistants	Yes	\$27,972.00	\$22,902.00

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)
2	2.18	Provide a quality Mainstream English Learner Program	Yes	\$0.00	\$0.00
3	3.1	Maintain Community Liaisons	Yes	\$65,329.00	\$33,178.00
3	3.2	Improve Two-Way School Communication with survey data	No	\$0.00	\$0.00
3	3.3	Implement an LCAP Parent Survey	No	\$0.00	\$0.00
3	3.4	Provide Professional Development - Educational Equity	Yes	\$0.00	\$0.00
3	3.5	Provide Translation Services	Yes	\$36,344.00	\$24,177
3	3.6	Continue Parent Engagement at Title I Schools	Yes	\$8,246.00	\$2,294.00
3	3.7	Continue support by high school students	No	\$0.00	\$0.00
4	4.1	Maintain Beginning Teacher Support and Assessment (BTSA)	Yes	\$134,800.00	\$207,150
4	4.2	Continue maintenance of quality school facilities	No	\$1,093,516.00	\$903,130.00
4	4.3	Continue to pay indirect costs	Yes	\$166,334.00	\$156,870
4	4.4	Maintain Standards-Aligned Instructional Materials	No	\$2,313,978.00	\$376,128.00
4	4.5	Continue to assess after May Revise	Yes	\$0.00	\$0.00

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)
4	4.6	Maintain Qualified Certificated and Classified Staff	No	\$90,493,781.00	\$88,846,938.00
4	4.7	Maintain Science Supplemental Materials	Yes	\$50,000.00	\$53,695.00

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$5,722,377	\$5,944,940.00	\$4,797,589.00	\$1,147,351.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Provide a Board Certified Behavior Analyst (BCBA) and a Behavior Analyst	Yes	\$121,023.00	\$0.00		
1	1.2	Provide Multi-Tiered System of Support (MTSS) Paraprofessionals	Yes				
1	1.3	Maintain Positive Behavior Interventions and Supports (PBIS)	Yes	\$24,026.00	\$21,195.00		
1	1.4	Increase School Mental Health Professionals	Yes	\$811,983.00	\$466,150.00		
1	1.6	Maintain Teachers In Charge (TIC) Stipends	Yes	\$27,887.00	\$17,886.00		
1	1.7	Maintain Youth Liaison Stipends	Yes	\$9,136.00	\$7,381.00		
1	1.8	Maintain English Learner (EL) Site Coordinator Positions	Yes	\$47,013.00	\$61,246.00		
1	1.10	Maintain Transportation	Yes	\$107,232.00	\$90,000.00		
1	1.11	Maintain Health Assistants	Yes	\$172,695.00	\$168,339.00		
1	1.12	Maintain Site Initiatives to support the LCAP goals	Yes	\$333,800.00	\$236,723.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.13	Maintain Second Step Curriculum	Yes	\$15,651.00	\$14,158.00		
1	1.14	Maintain Volunteer Background Checks	Yes	\$500.00	\$101.00		
1	1.15	Maintain After School Education & Safety Program (ASES)	Yes				
2	2.3	Maintain Intervention Teachers	Yes	\$294,494.00	\$128,239.00		
2	2.4	Maintain Title I Class Size Reduction	Yes	\$254,213.00	\$263,006.00		
2	2.5	Maintain Directors of Educational Services and Administrative Assistant	Yes	\$558,368.00	\$448,209.00		
2	2.6	Maintain Director of Educational Technology	Yes	\$181,222.00	\$187,974.00		
2	2.7	Maintain College and Career Pathways aligned to high schools	Yes	\$488,038.00	\$503,290.00		
2	2.8	Provide Professional Development in alignment with Professional Development Advisory Committee (PDAC)	Yes	\$1,693,544.00	\$1,542,751.00		
2	2.9	Maintain Educational Services Coordinators	Yes	\$289,475.00	\$270,696.00		
2	2.12	Provide Educational Technology Programs	Yes	\$156,812.00	\$27,984.00		
2	2.16	Provide English Learner Newcomer Support	Yes				
2	2.17	Provide English Learner Instructional Assistants	Yes				
2	2.18	Provide a quality Mainstream English Learner Program	Yes				
3	3.1	Maintain Community Liaisons	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Provide Professional Development - Educational Equity	Yes				
3	3.5	Provide Translation Services	Yes	\$26,694.00	\$16,896.00		
3	3.6	Continue Parent Engagement at Title I Schools	Yes				
4	4.1	Maintain Beginning Teacher Support and Assessment (BTSA)	Yes	\$114,800.00	\$114,800.00		
4	4.3	Continue to pay indirect costs	Yes	\$166,334.00	\$156,870.00		
4	4.5	Continue to assess after May Revise	Yes				
4	4.7	Maintain Science Supplemental Materials	Yes	\$50,000.00	\$53,695.00		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
90,233,364	\$5,722,377	0	6.34%	\$4,797,589.00	0.00%	5.32%	\$924,788.00	1.02%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022