



JUN 29 2023

Regular Meeting
06/29/2023 - 06:30 PM

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XXV. A. ACTION - 2023-2024 Local Control and Accountability Plan (LCAP) for Year 3 of the Three-Year Plan (2021-2024) with the Budget Overview for Parents, Annual Updates, and Local Indicators

Quick Summary / Abstract

Consideration of Approval of the 2023-2024 Local Control and Accountability Plan (LCAP) for Year 3 of the Three-Year Plan (2021-2024) with the Budget Overview for Parents, Annual Updates, and Local Indicators

Moved by _____ Seconded by _____ Vote _____

From

Jennifer Fang, Ph.D., Assistant Superintendent, Educational Services

Background

California's law and regulation related to the Local Control Funding Formula (LCFF) requires each District to develop a Local Control and Accountability Plan (LCAP). The LCAP is a critical part of the Local Control Funding Formula (LCFF). The District must engage parents, educators, employees, and the community to establish this plan. The plan will describe the District's overall vision for students, annual goals, and specific actions the District will take to achieve the vision and goals. The LCAP must focus on eight areas identified as state priorities. The plan demonstrates how the District's budget will help achieve the goals and it also assesses how well the strategies in the plan improve outcomes.

Analysis

The District utilized the Los Angeles County Office of Education (LACOE) online template to ensure the plan included all required components. The District also engaged parents, educators, employees, and the community to ensure that its development considered key stakeholders' input and that the process was transparent and met students' needs. All centralized District departments participated in developing the LCAP to allocate services and resources appropriately and ensured it aligned with the District's budget. The LCAP only allocates funds for the Supplemental and Concentration portion of the LCFF fund.

The Rosemad School District LCAP is on the June 29, 2023, Regular Board Meeting Agenda for approval. The District will submit this draft of the LCAP to LACOE for review. Once LACOE reviews the plan and provides feedback, the District will make revisions, if necessary, and resubmit the plan to LACOE.

Budget Impact

A total LCFF Fund of \$31,625,204.00 is received from the state through the LCFF Base Grant (\$24,216,021.00) and Supplemental & Concentration Grants (\$7,409,183.00).

Superintendent's Recommendation

Approve.



Supporting Documents



LCFF Budget Overview for Parents 2023



LCAP Plan_Attch

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LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Rosemead School District

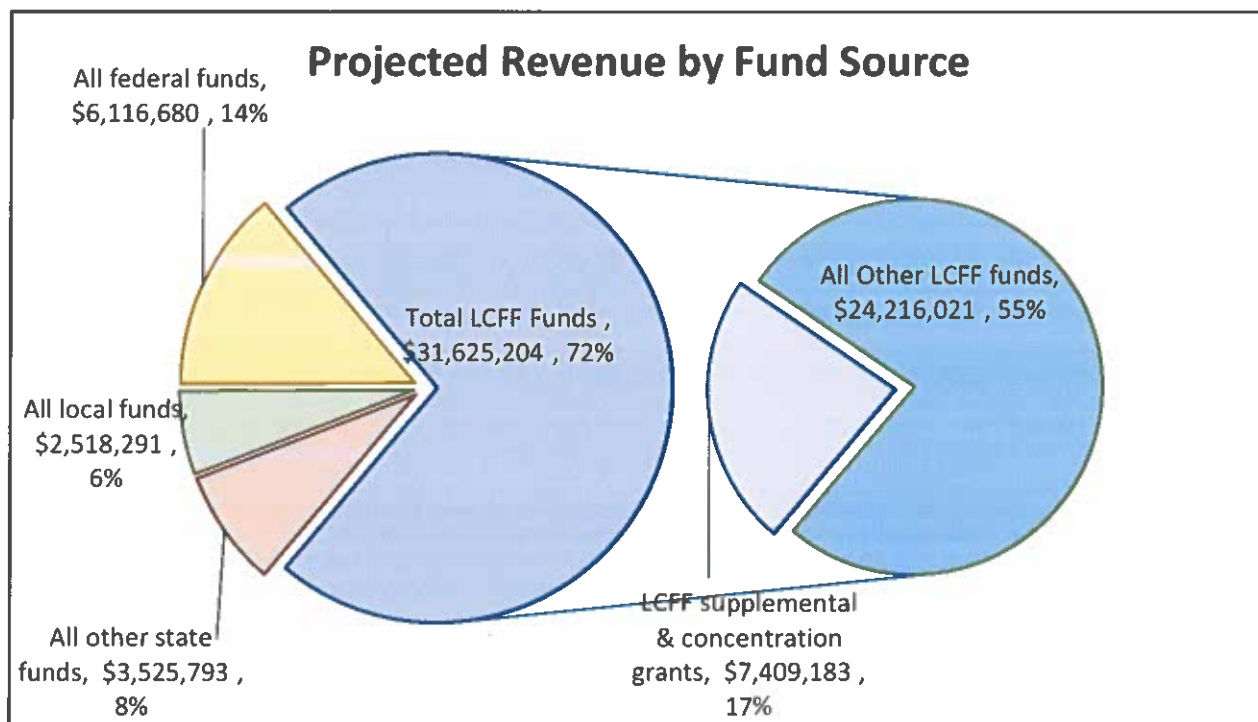
CDS Code: 19649310000000

School Year: 2023-24

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

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

Budget Overview for the 2023-24 School Year



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

Local Control and Accountability Plan

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

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

Plan Summary 2023-2024

General Information

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

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

We also teach approximately 166 preschool students. Students from Rosemead attend Rosemead High School, which is part of the El Monte Union High School District. Diversity is a tremendous asset in our district. Our students come from a wide variety of backgrounds. Ethnically, 54% of our students are Asian, 36% are Hispanic or Latino, 2% are White, 1.4% are Filipino, 0.3% are African American, and just over 6% are of mixed heritage or have declined to state. While one-third of our students speak English as their first language, approximately 37% of our students are English learners; primary languages include Spanish (20%), Vietnamese (18%), Cantonese (17%), Mandarin (8%), and -- to a lesser degree--Burmese, Chiu Chow, Tagalog, Korean, Khmer, and Indonesian. Over 79% of our students qualify for free or reduced price meals, 2% of our students are homeless, 0.3% are foster youth, and 11.2% are identified as students with disabilities.

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

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

The district team holds a core set of beliefs about the components of effective schools: high expectations; placement of student academic, social, and emotional needs above all else; quality instructional program that prepare students to be responsible, well-informed citizens with high ethical standards, creative problem solvers, and build parents' capacity to support their children's education. We hosted various parent workshops throughout the year. Parents also participated in the annual Parent Institute Academy where they attended workshops that address many different topics to help parents.

Reflections: Successes

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

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

Professional Development (PD):

It is our goal to provide exemplary teaching to every child, every day, and to ensure that all unduplicated pupils are engaged and supported in learning. This past year, our professional development program supported teachers in delivering effective second-year implementation of our new science curriculum for kindergarten through grade 8 and our new language arts curriculum for grades 7 and 8. Both of these curricula have resources for integrated English Language Development (ELD), which was a focus of the PD. Data from principals' observations of science and language arts instruction and teacher feedback on PD surveys reassure us that we are on the right path. In addition, our PD for Professional Learning Communities (PLC) in the middle school helped each department to develop grade level aligned curriculum maps. Our elementary schools had the special opportunity to be a part of a national grant, Engaging California English Learners Through the Arts (ECELA), that provided hands-on ELD strategies with the theme of "See, Wonder, Think" that has been integrated into every lesson. Initial results from our spring summative ELPAC show a large number of students scoring at the proficient level, and we believe that the implementation of integrated ELD with these new curricula was part of that success. Specialized training and mentorship for our new teachers through the Induction/Beginning Teacher Support program was also a success, as we see that the reading and math achievement and growth on our local assessments in the classrooms taught by teachers in the induction program were close to on par with the achievement in the classrooms of more experienced teachers. We will continue to fund professional development days and the beginning teacher induction program to build upon these successes.

The final two successes of note was that our Muscatel Middle School was named a 2022 Pivotal Practices Awardee for its development of professional learning communities. The teachers worked to develop common formative assessments to ensure that all students received instruction aligned to the same standards and used a process of shared analysis to discuss best practices. Janson Elementary School was named a California Distinguished School in 2023.

Strategic Instruction:

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

Instructional supports for our multilingual population improved this year. At the elementary level, our ELD/intervention teachers provided targeted phonics and fluency instruction during the school day, catching up many students who had missed foundational reading skills during distance learning the year before. At the middle school level, we strengthened our ELD program to support students at all levels of English proficiency. In 2022, 21% of our English learner students in our middle school were long-term English learners, meaning they had been in US schools for six or more years and had still not been redesignated. This past year, we began using a new curriculum for our middle school ELD classes for our Long Term English Learners (LTELs), one that is aligned with the English Language Arts curriculum. The middle school ELD course was also expanded from a thirty-minute course to a full period with students enrolled by ELD level, and ELD teachers engaged in quarterly full-day professional learning to share and learn best practices for supporting LTELs. Early ELPAC results show that over 40% of our middle school English Learners scored at a level 4 on the assessment, a strong indicator that they will be Reclassified as Fluent English Proficient (RFEP). These great strides established a solid foundation that we must build on in the year to come to ensure that our students are prepared for high school when they leave our district.

Nurturing the Whole Child:

In the area of student empowerment and support for the whole child, we reinvigorated our signature Leader in Me and Positive Behavior Interventions and Supports (PBIS) programs to welcome students back to campus. Janson Elementary School was named the second-ever Leader in Me Legacy School in the world and hosted an international day of learning to showcase its work to schools across the globe that are using the 7 Habits. Rosemead School District also hosted an in-person Leader in Me Symposium where educators from other districts toured our schools. Though school attendance continued to suffer districtwide, attendance nationwide also suffered

due to Covid infections and quarantining throughout the year, we saw that students were eager to be in school and wanted to Zoom in to lessons if they were out on quarantine. We also developed new programs to engage students this year, such as a girl's group for at-promise students at Muscatel and Empowering Voices symposium to empower girls in grades 6-8 to plan for the future, and we also started a Young Mens Leadership conference to build strong character and reaching their fullest potential.

Parent Engagement:

We count our efforts this year to engage the parents of unduplicated pupils as a success. The superintendent's frequent all-district town halls, parent conferences, coffee chats, workshops, and outreach by community liaisons all helped us in our goal to build parent capacity to support their children's education. We hosted well-attended workshops throughout the year and started Weekend Family Field Trips to help parents learn about various educational opportunities in our community such as visiting university campuses and going to museums. Parents also participated in the annual Parent Institute Academy, where they attended workshops on various topics such as communicating with this generation and parenting skills. On our California Schools Parent Survey, we had an increase of 7% over last year of the parents of English learners who strongly agreed that teachers communicated with them about how their children were doing and that the school kept them informed about their role and about school activities.

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

Reflections: Identified Need

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

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

Though we focused on accelerating learning this year, our students ended the year further behind in math than we would like. Local assessment results show that in the spring of 2023, 36% of elementary students were one year behind in math as measured by the iReady math diagnostic, and another 10% were two or more years behind. At the middle school, approximately 30% of students were in need of intervention in math as measured by Star math. We will use professional development time to work with teachers on both Tier 1 and Tier 2 math instruction to increase proficiency in mathematics.

Our Hispanic/Latino population has not been performing at the same level as compared to our Asian population and "all students" group in most academic areas. On our 2020-21 local assessments used in lieu of SBAC, average Hispanic/Latino students' proficiency was 18% below Asian students in reading and almost 30% lower in math. Our local data from 2023 showed a disappointingly similar trend: On our mid-year Star and iReady assessments, our Hispanic/Latino students were progressing at almost the same rate as all students. However, their achievement was approximately 25% lower in reading and 30% lower in math. We see concerning trends with our Hispanic/Latino students' behavior: of the students who were suspended in the 2021-22 school year, over 50% were Hispanic, compared with a Hispanic enrollment of 36%. In addition to the Multi-Tiered System of Supports (MTSS) we will be strengthening, we will be intentional about our enrollment of Hispanic/Latino students in enrichment programs, will continue our professional development on implicit bias, and will consider equity along racial lines.

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

Related to the academic achievement of students with disabilities, our students with disabilities have a chronic absenteeism rate higher than that of other subgroups. On the 2019 dashboard, this subgroup was in the red, with 11.2% of students with disabilities being absent 10 percent or more of the instructional days they were enrolled.

Further analysis of the attendance data for our students with disabilities over the past year indicates that most of the chronically absent students with disabilities were elementary students. In some cases, parents kept their children home out of fear of the return to in person learning. Our district plans to provide additional training for attendance clerks and administrators on School Attendance Review Team (SARTs) and protocols for parent notification before absences reach chronic levels. We also plan to host parent education workshops on school engagement and supporting their children in school, engaging our District English Learner Advisory Committee (DELAC) in helping us to craft the approach.

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

Developing our Multi-Tiered System of Supports will continue to be a focus for us next year. Our LCAP includes funding for community liaisons, and part of our work in the next year will be to continue to develop their capacity to meet the variety of needs our families have which make it difficult for students to attend school regularly or focus on school when they are here. We continue to hold series of parent workshops on supporting children's social emotional and mental health throughout the school year.

LCAP Highlights

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

This Local Control Accountability Plan for 2023-24 is anchored in four goals:

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

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

Goal 2's focus on all students guides us to reduce achievement gaps for subgroups that have historically underperformed in our district. Key actions for this goal are well planned, strategic interventions both within and beyond the school day; an enriched course of study that supports the development of vocabulary, knowledge, critical thinking, and communication skills through the arts and engineering; and the development of a more robust data analysis cycle. We will know we have met this goal when our Hispanic

students, students with special needs, and English learner students are catching up to their more highly achieving peers. Several of our desired outcomes for this goal are therefore tied to growth metrics to capture the accelerated development we seek to catalyze.

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

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

pupils, especially so that they can help us to level the playing field for their children.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

We do not have any schools eligible.

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Rosemead School District values collaboration with all educational partners in developing effective and meaningful plans. We also believe in the importance of communicating meaningfully with parents who speak a language other than English and we are intentional about creating spaces where non-English voices can be heard. Our outreach efforts with pupils, parents, teachers, principals, other personnel, and employee bargaining units continue to provide valuable input and feedback to inform our planning related to instruction, curriculum, assessment, school operations, child nutrition, student support services, and social and mental health services. The district also consulted with the West San Gabriel Valley Special Education Local Plan Area (SELPA) to review and provide input on the LCAP as well.

To inform the 2023-24 plan, the district used various methods of two-way communication to engage educational partners in our community. Beginning in the fall of 2022, our Educational Services staff presented the LCAP goals, metrics, and actions to school principals and district administrators and had them analyze end-of-year student data to identify key moves they could make in their own departments and school sites related to each of our LCAP action items in order to reach the desired outcomes. Twice a month from October through May, the principals, directors, and school psychologists engaged in "data discussions" at leadership meetings in which they analyzed data to determine what was working and what needed adjustments. As a result of each of these data discussions, we were able to collect input from leaders that informed the 2023-24 plan.

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

teacher leader Literacy Assessment Team and the Multi-Tiered System of Support (MTSS) teams gathered input from each of their site colleagues to weigh in on LCAP action items related to Tier 1 and Tier 2 instruction. The Rosemead Teachers Association (RTA), through its regular meetings with the district cabinet, shared feedback on the LCAP.

Similarly, consultation with classified staff was made through input at all-staff meetings, targeted surveys about topics for professional development, and formal surveys including the Leader in Me Measurable Results Assessment (MRA), the CalSCHLS staff survey, and the PBIS Self-Assessment Survey. After we brought in outside agencies to provide visual and performing arts classes to all our low-income students, our Ed Services coordinator surveyed all the participating students, teachers and administrators the strengths and needed focus areas for the program for the following year. As a small district, we were also able to engage our staff in meaningful informal feedback, through discussions, staff meetings and teacher conversations. At our monthly role-alike meetings for attendance clerks, office managers, community liaisons, and custodians, the staff was asked frequently for input on the needs of the district, and this input was used to inform the LCAP. Our classified employees' union, CSEA, provided input on priorities and needs during negotiations throughout the year.

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

In preparation for the new 2023-24 LCAP, we engaged our District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) in LCAP input throughout the year. We held these meetings using Zoom this year and took advantage of Zoom chat, interpretation rooms, and breakout rooms to gather input and feedback from the representatives.

- During the November, 2022 meeting, we shared the results of a comprehensive needs assessment survey sent to 890 parents of English learners. The results revealed how the schools communicate EL programs to parents and parent perceptions of student expectations. Parents were asked to provide feedback on the needs assessment, based on the results.

- At the December 7, 2022 meeting, we shared the Title I Parent Involvement Policy and solicited parent feedback and ideas to increase and improve parent engagement and what additional activities they would like to see in place. Members responded aloud and wrote comments in the chat.

- At the March 1, 2023 meeting, we reviewed the four LCAP goals and we asked for additional suggestions and input for activities to support all students, as well as specific student group needs. Suggestions were made verbally and in the Zoom chat. For each goal, parents were asked 1) Which planned actions are important for us to reach our goals? And 2) What other actions do you recommend that we take or consider to help us reach our goal?

- At the April 19, 2023 meeting, parents were provided with a budget and summary of all the parent input sessions from the school sites. Parents were provided additional opportunities in the chat and in the interpretation rooms to provide feedback and input.

- At the June 1, 2023 meeting was in-person and the draft LCAP plan was presented. The superintendent was present and responded to questions posed by the committee. The Educational Services Department added the DELAC and DAC's comments and questions to the Rosemead LCAP Public Comment Form, and his written responses were included in the posted document.

We also held three LCAP Parent Community Input Meetings to engage the parents and community members in developing next year's plan. This is in addition to the five LCAP Input Roadshow sessions at each school site in February.

- Input sessions with the community, in person and virtual were held on March 8, April 26 and June 1, which was combined with the DELAC/DAC meeting.

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

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

LCAP presentations were made during district board meetings:

- During the September meeting, spring CAASPP achievement data, beginning of the year student achievement data and related LCAP actions were presented.

- During the March study session, the Board was given a presentation on the new California Dashboard.

- PUBLIC HEARING: During the June 22 meeting, a public hearing was held for the 2032-24 Local Control Accountability Plan with Budget Overview for Parents and built-in annual update and local indicators. The presenter, Assistant Superintendent of Educational Services, explained that the LCAP was available on the district homepage and encouraged the public to provide comments and questions regarding specific actions and expenditures in the LCAP for the superintendent by going to the district

homepage and using the online Rosemead LCAP Public Comment Form. After the public comment period ended on June 22, the superintendent responded in writing to questions and posted answers and responses on the district website homepage.

-BOARD APPROVAL: The final LCAP and 2023-24 budget were approved and adopted by the Board of Trustees on June 29, 2023.

A summary of the feedback provided by specific educational partners.

Teacher Feedback: Based on the feedback from teachers on our professional development surveys from September, November, January, and March, as well as a May survey related to PD for the 2023-24 school year, high priorities for next year include support for how to maximize small group instruction, particularly in the area of early literacy skills for upper grades teachers and in how to accelerate learning in math for students missing foundational math concepts. Teachers also expressed a desire to shift from presentation-style PD to a coaching model with demonstration lessons and peer observations. A teacher and staff LCAP survey was given in May to seek additional input. The two highest areas of need for professional development next year are social emotional learning and writing. Teachers expressed that they would like to maintain the district's support of the designated ELD program through the dedicated ELD/intervention teachers and release time for teacher collaboration. Since we adopted a new History Social Science curriculum, that will be a focus for PD as well as continuing our Engaging English Learners Through the Arts (ECELA) grant. One of our goals will be to integrate ELD, writing and art through implementing a new HSS curriculum.

Teachers directly and through RTA representatives shared that they would like more support with the challenging student behaviors which have been more prevalent this year after the school closures of the past two years.

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

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

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

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

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

Parent Feedback: Feedback from parents in almost all settings consistently called for an increase in enrichment classes in robotics, coding, and the arts (and a desire to continue those that were offered this year and expand into the summer months); a request to fund field trips; a desire for one on one tutoring that could be accessed both by students staying after school and for families at home in the evening. Polls at the LCAP input meeting in February showed that parents felt their children were being given a high level of personalized feedback and individualized attention, and they supported smaller classes. Parents consistently proposed maintaining or increasing the amount of counseling available, and a DAC member suggested that the Rosemead staff could benefit from professional development in dealing with challenging student behavior.

Student Feedback: Our pupil input came mostly from the California Healthy Kids Survey and Leader in Me Measurable Results Assessment. Results from the CHKS

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

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|--|---|--|--|----------------|---|
| Fully credentialed and Appropriately Assigned Teachers (CALPADS 4.1 and 4.3) | Fall, 2020: 98.3% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners | 2020-21 CalSASS Report (in lieu of CDE Teacher Misassignment Report) 100% fully credentialed 4 misassignments (4 middle school elective classes) 1 misassignment of a teacher of English Learners | 2021-22 CalSASS Report (in lieu of CDE Teacher Misassignment Report) 100% fully credentialed 4 misassignments 0 misassignments for teachers of English Learners | | Fall, 2023: 99% fully credentialed 0 misassignments 0 misassignments of teachers of English Learners |
| Access to Standards-Aligned Instructional | Spring, 2020 75% of students have | Spring, 2022 75% of students have | Spring, 2023 75% of students have access to their own | | Spring, 2024: 100% of students have access to their own standards-aligned |

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| Materials (District Survey) | access to their own standards-aligned instructional materials (100% of students have access to materials; history/social science materials are not aligned to current standards.) | access to their own standards-aligned instructional materials (100% of students have access to materials; history/social science materials are not aligned to current standards.) | standards-aligned instructional materials (100% of students have access to materials; history/social science materials are not aligned to current standards, however, the district adopted a new History Social Science curriculum that is aligned to the current standards and California framework to begin Fall 2023). By Fall 2023, we will have 100% of students with current standards-aligned instructional materials. | | instructional materials |
| Implementation of State Standards (Rating on Local Indicator 2 Self-Reflection Tool) | Spring, 2021 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas | Spring, 2022 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas | Spring, 2023 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas | | Spring, 2024 Local Indicator: Rating of "full implementation" or "full implementation and sustainability" on 4 out of 5 focus areas |
| Student Evaluation of Instruction on California Healthy Kids Survey Question: | Spring, 2021: 94% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model." | This survey module was not implemented this year. Please see explanation in Goal Analysis below. | This survey module was not implemented this year. Please see the explanation in Goal Analysis below. | | Spring, 2024: 98% of teachers agreed or strongly agreed with the statement: "Teachers from this school are providing effective instruction with the school's instructional model." |
| Feedback on Effectiveness of Professional Development | Average Results from Feedback Surveys from Districtwide PD Days in 2020-21: 83% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what | Average Results from Feedback Surveys from Districtwide PD Days in 2021-22: 86% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what | Average Results from Feedback Surveys from Districtwide PD Days in 2022-23: 86% of participants responded with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" | | Average Results from Feedback Surveys from PD Days in 2020-21: 95% of participants will respond with a 3 or 4 out of 4 to the question, "How prepared do you feel to implement what you learned or worked on in this session?" 95% of participants will respond with a 4 or 5 out of 5 to the |

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| | <p>you learned or worked on in this session?"</p> <p>93% of participants responded with a 4 or 5 out of 5 to the question, "How would you rate the value of the content of this session?"</p> | <p>you learned or worked on in this session?"</p> <p>96% of participants responded with a 4 or 5 out of 5 to the question, "How would you rate the value of the content of this session?"</p> | <p>89% of participants responded with a 3 or 4 out of 4 to the question, "How would you rate the value of the content of this session?"</p> | | <p>question, "How would you rate the value of the content of this session?"</p> |
| Student Outcomes in Adopted Course of Study: CAASPP Results | <p>Spring, 2019: Percent of Students Meeting or Exceeding Standards</p> <p>SBAC ELA: 62.4%</p> <p>SBAC Math: 57.5%</p> <p>California Science Test: 51.3%</p> | <p>Spring, 2021: Local Assessment Results (reported on SARC in lieu of SBAC in 2021):</p> <p>i-Ready ELA for grades 3-6: 56.67% at or above grade level</p> <p>Star Reading for grades 7-8: 58.9% at or above grade level</p> <p>i-Ready Math for grades 3-6: 57.5% at or above grade level</p> <p>Star Math for grades 7-8: 59.73%</p> | <p>Spring 2022:</p> <p>SBAC ELA: 57.98% Met or exceeded standard for ELA</p> <p>SBAC Math: 49.24% Met or exceeded standard for Math</p> <p>California Science Test: 42.89% Met or exceeded Standard for science</p> | | <p>Spring, 2024: Percent of Students Meeting or Exceeding Standards</p> <p>SBAC ELA: 65%</p> <p>SBAC Math: 60%</p> <p>California Science Test: 60%</p> |
| Facilities Rating in "Good" Repair on the Facilities Inspection Tool (FIT) | <p>Winter, 2020 Facilities Inspection Tool:</p> <p>100% of schools in "good" repair</p> | <p>Winter, 2021 Facilities Inspection Tool:</p> <p>100% of schools in "good" repair</p> | <p>Winter, 2022 Facilities Inspection Tool:</p> <p>100% of schools in "good" repair</p> | | <p>Winter, 2024 Facilities Inspection Tool:</p> <p>100% of schools in "good" repair</p> |
| Local Indicator on California Schools Dashboard for Priority 7: Access to and Enrollment in a Broad Course of Study | <p>2020-2021 Local Indicator for Priority 7: Standard Met</p> <p>TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health.</p> <p>Grades 7-8: 100% of</p> | <p>2021-2022 Local Indicator for Priority 7: Standard Met</p> <p>TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health.</p> <p>Grades 7-8: 100% of</p> | <p>2022-2023 Local Indicator for Priority 7: Standard Met</p> <p>TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health.</p> <p>Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English,</p> | | <p>2023-2024 Local Indicator for Priority 7: Standard Met</p> <p>TK-6: 100% of elementary students' weekly schedules include English, mathematics, science, social studies, physical education, visual and performing arts, and health.</p> <p>Grades 7-8: 100% of students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or</p> |

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| | students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art. | students schedules in our SIS show that students are enrolled in English, mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art (with the exception of English learners who are in a designated ELD elective). | mathematics, science, social studies, physical education, health, and an elective related to career/technical education or music or art (with the exception of English learners who are in a designated ELD elective). | | music or art. |
| Student evaluation of high expectations on California Healthy Kids Survey | Spring, 2022: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 87% Grade 6: 83% Grade 7: 74% Grade 8: 68% | Spring, 2022: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 87% Grade 6: 83% Grade 7: 74% Grade 8: 68% | Spring, 2023: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 84% Grade 6: 81% Grade 7: 69% Grade 8: 67% | | Spring, 2024: Students responding "yes, most of the time, " or "yes, all of the time" to questions about teachers wanting and encouraging students to do a good job: Grade 5: 90% Grade 6: 85% Grade 7: 80% Grade 8: 75% |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|--|-----------------|--------------|
| 1 | Recruit and retain highly qualified teachers and staff | We will recruit, retain, train, and support fully credentialed teachers and highly qualified staff who are equipped to support students who have the greatest needs such as targeting supports for our low-income and English learner students. | \$16,101,237.00 | No |
| 2 | Professional Learning, Conferences, Trainings, Collaboration, Articulation | Our 4 district Professional Development Days (PD Days) will be focused on developing the capacity of teachers and staff to improve learning for all students, especially those who are most in need such as targeting supports for our low-income and English learner students. Teachers and staff are given opportunities to attend workshops and trainings to build their capacity for improving learning for unduplicated student groups. Teachers and staff will meet for grade level and cross- grade level articulation to analyze data, monitor progress, and design lessons to provide differentiated instruction for low income and English learner students. All staff will engage in a series of professional development sessions on | \$1,200,000.00 | Yes |

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| | | integrated and designated ELD strategies. | | |
| 3 | ELD/Intervention Teachers | We will continue to support having an ELD/Intervention teacher at each school to provide supplemental, highly targeted instruction for small groups of students who are English learners as well as low income students who are in need of intervention. | \$617,482.00 | Yes |
| 4 | Induction/Beginning Teacher Support | Beginning teachers are offered a mentor and professional development to help them gain expertise in teaching, especially for targeting and supporting our low-income and English learner students. | \$32,286.00 | Yes |
| 5 | TK-3 Class Size Reduction | Lower class sizes provide low-income students and English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in TK-3 are 22:1 or less. | \$1,852,485.00 | Yes |
| 6 | 4-6 Grade Teachers to reduce combination classes | The ability to provide small, single grade level classes allows our low-income, English learners with opportunities for more strategic and highly differentiated, small group instruction, higher quality feedback on their work, one-to-one assessments, and more personalized learning. Our class size averages in grades 4-6 are 24:1 or less. | \$1,226,228.00 | Yes |
| 7 | Paraprofessionals to support students | We provide TK/Kinder Instructional Aides, Computer Lab Aides, and Multimedia Library Aides at each school to support small group designated ELD in transitional kindergarten and kindergarten and to offer exposure to technology and books for low income students, English learners and homeless/foster youth who do not have ample access at home. | \$1,020,127.00 | Yes |
| 8 | Instructional Lead Teachers (District & Site) | Lead Teachers will work with Ed Services and principals to promote best practices in to support English learners and low income, at promise students in literacy, STEAM, the use of educational technology, English language development, and other needed areas. In this role, teachers will engage in action research and professional development on instructional approaches, apply strategies in their classrooms, and share new learnings with their colleagues. They will also serve as an advisory team to develop a diagnostic and formative assessment system, curriculum mapping/standards scope & sequence, and lesson development that ensures that our low income and English learner students master standards. | \$100,000.00 | Yes |
| 9 | Technology and internet access | Access to technology and internet at home are essential to continue learning beyond the school day, so the district will provide and maintain laptops and hotspots for low income students to borrow and use at home. Homeless students in particular often have trouble accessing the internet without the use of district-issued hotspots. | \$100,000.00 | Yes |

Goal Analysis for 2022-2023

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

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

Overall actions were implemented as planned in Goal 1. Exemplary teaching is a continued high priority within our district. We were able to successfully implement our goals and actions. There were no changes; however, there are areas of growth we want to improve for next year within these same actions.

Action 1: Our experienced and fully credentialed staff is one of our biggest assets. Our professional development was implemented as planned and was designed to meet the academic and social/emotional needs of our students.

Action 2: Professional development focused on a Multi-tiered System of Support (MTSS) and Positive Behavioral Interventions and Supports (PBIS), as well as Implicit Bias training, data analysis, Math Talks, and ELD. In addition to our pupil-free day/professional development days, our professional development is ongoing throughout the year with bi-weekly grade level/subject area Professional Learning Communities (PLCs), late start Wednesdays, and attendance at selected conferences and trainings.

Action 3: Each elementary site has a certificated ELD/Intervention teacher to provide ongoing support and services to students and classroom teachers. With over 35% English learner population, providing ELD instruction is a priority along with monitoring and support our newcomer students who are new to the United States. In addition, our ELD Intervention teachers provide instructional interventions for students performing below grade level in reading.

Action 4: This year, four teachers completed our two-year Induction/Beginning Teacher program. Candidates met weekly with an experienced mentor, who provided extensive support, to help create an Individual Learning Plan (ILP). They used the California Standards for the Teaching Profession (CSTP) with the expectation that candidates will progress towards mastery of the CSTP, practice and refine effective teaching practices through focused inquiry cycles, professional support, and the practice of reflection during their participation.

Actions 5, 6 & 7: Both class size reduction for K-3 and elimination of combination classes for grades 4-6 are in place. Class averages districtwide are 24:1. Paraprofessionals are provided in all Transitional Kindergarten (TK) and Kindergarten classes. Each site has a paraprofessional in their computer labs and multi-media libraries to support student success. Having kindergarten paraprofessionals, smaller class sizes and no combination classes would not be possible without supplemental funding, which allowed our elementary teachers to get to know our students' individual learning styles and needs, work more frequently, with each small group and have more strategic designated ELD time.

Action 8: The Literacy Assessment Lead Team participated in a monthly science of reading training with LACOE. They piloted and reflected on how to improve our reading instruction with Getting Reading Right components. They also researched and analyzed new reading passages for running records reading assessments. Our district reading assessment binder (Peachy) has been updated within each section and new passages have been included. This year, the STEAM Lead Team worked on implementing STEAM activities in their classrooms and began working with their principals on creating a space for a STEAM Lab. The History Social Science Leads piloted two state-approved programs and selected TCI History Alive for our new curriculum to adopt for 2023-24 school year. Each school also had various lead teachers who focused on developing a continuous cycle of improvement for schoolwide programs such as Leader in Me, PBIS, STEAM, arts grants, and other school selected initiatives.

Action 9: Students and staff have remained committed to leveraging educational technology. Over 800 Chromebooks have been purchased and distributed to the school sites.

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.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

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

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

The effectiveness of our actions is demonstrated through qualitative and quantitative measures.

Professional Development:

Our district has provided meaningful and relevant professional development. Our last two professional development days focused on i-Ready data analysis, teaching

ELD through the Arts (ECELA Grant) and Math Talks showed that 95% of teachers felt prepared to implement what they learned that day. The professional development days at the beginning of the year were presented virtually and was not as effective according to the teacher surveys. At the middle school, their professional development days focused on growing their Professional Learning Communities (PLCs) and creating curriculum maps for each content area.

Professional development for the district leadership team along with each school site focused on building MTSS and PBIS depth of understanding for Tiers I, II, and III. The trainings allowed our district to have a common focus and target areas for each tier addressing the academic, social emotional and mental health needs of all students. As a leadership team, we developed a district MTSS bookcase that identified what we do at each tier with the resources available. We established agreements for an academic and a behavioral and social emotional bookcase. Each school took the district bookcases and created their site level bookcases. We will continue to deepen the work we have begun in MTSS next year.

Our Induction/Beginning Teacher program continues to show effectiveness based on the support provided to the teachers. The Candidates were required to successfully complete coursework, fieldwork, and a performance demonstration of their knowledge, skills, and abilities. Upon completion of the Induction Program and verification of all requirements, Candidates are recommended for their Professional Clear Teaching Credentials. Nine teachers participated this year, four "graduated" and five will continue to Year 2 of the induction program next year.

SBAC and CAST Results:

Our district, like many in the state, is still feeling the repercussions of learning loss due to the COVID pandemic. From 2019 to 2022, our overall ELA score has dropped 4 points from 62% to 58% of students who meet or exceed proficiency. And during the same time frame, our overall Math score has dropped 8 points from 57% to 49% of students who meet or exceed standards. The California Science Test (CAST) has dropped 8 points from 51% to 43%. Math and science will be a focus area for 2023-24.

Technology: Access to technology has been a priority. Over 800 laptops were purchased allowing students to use them at home and have updated software for learning and progress monitoring assessments. Connectivity has been consistent and has not been a barrier to learning.

Class size reduction and elimination of combination classes have provided a learning environment that allows for differentiation, small-group instruction and one-on-one attention for students. At our parent community meetings, parents provided feedback and expressed the importance of keeping small class sizes and the benefits for their children.

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.

Professional Development: We will be decreasing the number of professional development days from six days to four days for certificated teachers and classified staff, based on input from local bargaining units.

To address math and science declines in standardized assessments, we will continue to support our teachers with math professional development. We will provide improved progress monitoring for science results by implementing and analyzing the new science CAASPP interim assessments that will be available next school year. In addition, this was the first year of our new science adoption, in which teachers are still developing a deeper understanding of lessons and learning activities.

ELD professional development emerged from our district's participation in the Engaging CA English Learners through the Arts (ECELA) grant. This coming year, there will be an ongoing focus on integrated and designated English Language Development (ELD) with ECELA and additional professional development. Professional development will also include support for our new History Social Science adoption for implementation in 2023-24.

During online learning, we included a metric from California Healthy Kids Survey (CHKS) for student evaluation of the learning. This was part of a hybrid learning module, which we did not use this year and will not use moving forward.

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|---------------------------------|---|---|--|----------------|---|
| Local Reading Assessment Growth | Winter, 2021: K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 67% K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 21% K-6: Percent of students who started 2 years below grade level who met stretch growth on i- | Winter, 2022: K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100% K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 28% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 17% | Winter, 2023 (Diagnostic 3) K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 108% K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 32% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 21% Grades 7-8: Star Reading Mid-Year Test: XX Median | | Winter, 2024: K-6: Median percent progress toward typical annual growth on i-Ready Reading Diagnostic: 100% K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Reading Diagnostic: 50% K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Reading Diagnostic: 45% Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 65 |

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| | Ready Reading Diagnostic: 14% Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 58 | Grades 7-8: Star Reading Mid-Year Test: 56 Median Student Growth Percentile: | Student Growth Percentile: | | |
| CAASPP ELA Results for All Students and Subgroups | Spring, 2019 ELA Distance from Standard (& Dashboard Color) All Students: 32.9 points above standard (green) Hispanic/Latino: 11 points below standard (yellow) Socioeconomically Disadvantaged: 24.3 points above standard (green) English Learners: 14.7 points above standard (green) Students with Disabilities: 72.1 points below standard (orange) Homeless: 14 points above standard (blue) | Spring, 2021 ELA Distance from Standard (& Dashboard Color) not available Local results: March, 2022 i-Ready Reading Scores: All K-6 Students: 61% early on or on grade level K-6 Hispanic/Latino Students: 42% early on or on grade level K-6 Socioeconomically Disadvantaged: 55% early on or on grade level K-6 English Learners: 46% early on or on grade level K-6 Students with Disabilities: 31% early on or on grade level K-6 Homeless Students: TBD Local results: December, 2021 Star Reading Scores: (Will update to spring scores after 6/3) All Grades 7-8 Students: 51% at/above benchmark Grades 7-8 Hispanic/Latino Students: 25% at/above benchmark Grades 7-8 Socioeconomically Disadvantaged: 53% at/above benchmark | Spring 2022: ELA Distance from Standard All Students: 19.2 point above standard (High) Students with Disabilities: 84.1 points below standard (Very low) Hispanic: 34.3 points below standard (Low) English Learners: 3.2 points below standard (Medium) Socioeconomically disadvantaged: 6.5 points below standard (Medium) Asian: 55.6 points above standard (Very high) | | Spring, 2024 ELA Distance from Standard (& Dashboard Color) All Students: 35 points above standard (green) Hispanic/Latino: 1 point above standard (green) Socioeconomically Disadvantaged: 30 points above standard (green) English Learners: 24 points above standard (green) Students with Disabilities: 10 points below standard (yellow) Homeless: 20 points above standard (blue) |

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| | | <p>Grades 7-8 English Learners: 9% at/above benchmark</p> <p>Grades 7-8 Students with Disabilities: 11% at/above benchmark</p> <p>Grades 7-8 Homeless Students: TBD</p> | | | |
| CAASPP Math Results for All Students and Subgroups | <p>Spring, 2019 Math Distance from Standard (& Dashboard Color)</p> <p>All Students: 19 points above standard (green)</p> <p>Hispanic/Latino: 40.4 points below standard (yellow)</p> <p>Socioeconomically Disadvantaged: 10 points above standard (green)</p> <p>English Learners: 6.4 points above standard (green)</p> <p>Students with Disabilities: 89.1 points below standard (yellow)</p> <p>Homeless: 1.2 points above standard (green)</p> | <p>Spring, 2022 Math Distance from Standard (& Dashboard Color) not available</p> <p>Local results: March, 2022 i-Ready Math Scores:</p> <p>All K-6 Students: 54% early on or on grade level</p> <p>K-6 Hispanic/Latino Students: 32% early on or on grade level</p> <p>K-6 Socioeconomically Disadvantaged: 49% early on or on grade level</p> <p>K-6 English Learners: 41% early on or on grade level</p> <p>K-6 Students with Disabilities: 27% early on or on grade level</p> <p>K-6 Homeless Students: TBD</p> <p>Local results: December, 2021 Star Math Scores: (Will update to spring scores after 6/3)</p> <p>All Grades 7-8 Students: 69% at/above benchmark</p> <p>Grades 7-8 Hispanic/Latino Students: 43.5% at/above benchmark</p> | <p>Spring 2022: Math Distance from Standard</p> <p>All Students: 1.6 points below standard (medium)</p> <p>Students with Disabilities: 112.9 points below standard (Very low)</p> <p>Hispanic: 71.8 points below standard (Low)</p> <p>English Learners: 19.7 points below standard (Medium)</p> <p>Socioeconomically disadvantaged: 15 points below standard (Medium)</p> <p>Asian: 47 points above standard (Very high)</p> | | <p>Spring, 2024 Math Distance from Standard (& Dashboard Color)</p> <p>All Students: 25 points above standard (green)</p> <p>Hispanic/Latino: 10 points below standard (yellow)</p> <p>Socioeconomically Disadvantaged: 15 points above standard (green)</p> <p>English Learners: 10 points above standard (green)</p> <p>Students with Disabilities: 40 points below standard (yellow)</p> <p>Homeless: 5 points above standard (green)</p> |

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| | | <p>Grades 7-8 Socioeconomically Disadvantaged: 67% at/above benchmark</p> <p>Grades 7-8 English Learners: 47.5% at/above benchmark</p> <p>Grades 7-8 Students with Disabilities: 29.5% at/above benchmark</p> <p>Grades 7-8 Homeless Students: TBD</p> | | | |
| Local Math Assessment Growth | <p>Winter, 2021:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 59%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 47%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 62%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 64</p> | <p>Winter, 2022:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 93%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 23%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 17%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 57</p> | <p>Winter, 2023: (Diagnostic 3)</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 86%.</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 19%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 15%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: XXX</p> | | <p>Winter, 2024:</p> <p>K-6: Median percent progress toward typical annual growth on i-Ready Math Diagnostic: 81%</p> <p>K-6: Percent of students who started 1 year below grade level who met stretch growth on i-Ready Math Diagnostic: 60%</p> <p>K-6: Percent of students who started 2 years below grade level who met stretch growth on i-Ready Math Diagnostic: 75%</p> <p>Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 64</p> |
| California Science Test (CAST) Met or Exceeded Standard | <p>Spring, 2019</p> <p>Grade 5: 51% met or exceeded standard</p> <p>Grade 8: 51.6% met or exceeded standard</p> | <p>Spring, 2022 CAST Scores not yet available</p> | <p>CAST Spring 2022</p> <p>All Students: 42.89% students met or exceeded standards</p> <p>Grade 5 students: 40.32% met or exceeded standards</p> <p>Grade 8 students: 44.52%</p> | | <p>Spring, 2024</p> <p>Grade 5: 60% met or exceeded standard</p> <p>Grade 8: 60% met or exceeded standard</p> |

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|--|--|--|---|--|--|
| | | | met or exceeded standards | | |
| English Learner Progress Indicator (ELPI) | Spring, 2020: 56.4 % of English Learner students made progress toward English proficiency on the ELPAC ELPI Level: High | Spring, 2021: Dashboard data not available; internal calculations used 52 % of English Learner students made progress toward English proficiency on the ELPAC Internal calculation of ELPI Level: Medium | Spring 2022 66.1% of English Learners made progress towards English proficiency on the ELPAC. ELPI Level: Very High | | Spring, 2024: 65 % of English Learner students will progress toward English proficiency on the ELPAC ELPI Level: Very High |
| English Learner Reclassification Rate | 2020-21 School Year (DataQuest in May) 17% of ELs Redesignated as Fluent English Proficient (RFEP) | 2021-22 School Year (Locally calculated; not yet available in Data Quest) 15% of ELs Redesignated as Fluent English Proficient (RFEP) | 2021-22 School Year (Locally calculated; not yet available in Data Quest) 18.37% of ELs Redesignated as Fluent English Proficient (RFEP) | | 2023-24 School Year (DataQuest in May) 25% of ELs Redesignated as Fluent English Proficient (RFEP) |
| Accelerated Growth in Star Reading and Math Scores for AVID Students | Winter, 2021: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 56 | Winter, 2021: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 51 Median Student Growth Percentile on Star Math: 74 | Winter, 2022: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 73 Median Student Growth Percentile on Star Math: 77 As compared to all students overall results: Grades 7-8: Star Reading Mid-Year Test: Median Student Growth Percentile: 62 Grades 7-8: Star Math Mid-Year Test: Median Student Growth Percentile: 72 | | Winter, 2024: Median Growth from August to December for AVID Students Median Student Growth Percentile on Star Reading: 65 Median Student Growth Percentile on Star Math: 65 |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|--------------|--------------|
| | | | \$132,936.00 | Yes |

| | | | | |
|---|--|---|--------------|-----|
| 1 | Assessments- diagnostic, formative, summative, benchmarks | Key components of our MTSS framework include universal diagnostic screening of students within the first month of school in order to target instruction. We will utilize SSTs, PLCs, 504s, IEPs, and student-led parent teacher conferences to support students' needs. | | |
| 2 | Data analysis, progress monitoring | As part of our MTSS framework, we will collect data and monitor student progress for early interventions. | \$15,000.00 | No |
| 3 | Targeted academic intervention during the school day | Targeted Assistance Groups (TAG) small group differentiation will be provided during the school day. We will be hiring paraprofessionals and purchasing/printing supplemental materials. | \$452,902.00 | No |
| 4 | Middle School Supplemental intervention and enrichment courses during the day | Intervention, acceleration, enrichment, and AVID programs will be provided for students based on need and student interest. For low income students who lack exposure to martial arts, robotics, and other such enriching activities outside of school, funding such courses at our middle school provides access. The AVID program aims to support first generation college-going students (as most of our low-income students are) in preparing for the path to college. Finally, we will provide intervention classes to support students needing additional after-school tutoring, in ELA and math based on achievement results. These classes benefit our low-income students who are unable to afford after-school tutoring or get help from their parents at home. We have added additional sections of designated ELD, allowing EL students to receive more time and more targeted instruction than they would if designated ELD was incorporated as a time set aside within the ELA class. | \$484,033.00 | Yes |
| 5 | Intervention & Enrichment programs | Hourly intervention teachers & staff will be hired to provide after school, weekend, and summer intervention and enrichment opportunities. Enrichment classes and field trip experiences such as Mandarin, Spanish, music, robotics, and digital art afford low income and homeless/foster youth students the opportunity for supplemental exposure to the arts, science, foreign language, and more that their more affluent peers can receive through private classes. After school intervention classes provide much-needed tutoring and assistance for at-risk students and English learners needing additional help but unable to get it from parents or private tutors. | \$304,521.00 | Yes |
| 6 | Supplemental EdTech Software Programs | We will continue to purchase supplemental intervention instructional software such as iReady, Accelerated Reader/Star, and other research-based programs to support low-income and English learners. Online instructional software provides opportunities for personalized and computer adaptive instruction. For English learners, the visual, audio, and translation services support their English development needs. | \$198,685.00 | Yes |
| 7 | Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions | Provide rigorous high interest, high engagement instructional experiences and field trips such as Science, Technology, Engineering, Arts, and Math (STEAM) programs, and project-based learning so that low income, homeless and foster youth students gain exposure to real world applications of learning that they are unlikely to get outside of school. Provide multi-lingual library books, magazine subscriptions, and other supplemental materials to help English learners with literacy development. | \$487,541.00 | Yes |
| 8 | Special Projects & PD for | Coordinator will facilitate professional development on designated and integrated ELD | \$148,970.00 | Yes |

| | | | |
|--|--|--|--|
| English Learners and Low-Income students | instructional strategies, offer data analytics focused on our low income and English learner, subgroups, and conduct special projects such as curating multilingual libraries and coordinating summer school for low income, at-promise students and enrichment classes and field trip experiences for English learners. | | |
|--|--|--|--|

Goal Analysis for 2022-2023

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

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

Overall, our implementation of Goal 2 is strong and continues to develop. Our actions and services are needed steps for overall gains and improvements for all students, especially our underperforming student groups. There was no substantive difference in our implementation of Goal 2 in successfully implementing actions and services. We have room to grow in closing achievement gaps for all subgroups.

Actions 1 & 2: Our use of assessments and data analysis is built into our ongoing structure of Professional Learning Communities (PLCs). One success in this area was guiding teachers to leverage i-Ready and Star Renaissance and multiple measures data to identify students needing more support, students making strong growth even if they were at a low level of achievement, and students whose growth was stagnant. Both the i-Ready and Star Renaissance portals allowed us to filter our student data by subgroup, which helped us to identify trends. At our middle school, 100% of the students participate in the reading and math assessments. At our elementary schools, i-Ready is consistently used for assessment and supplemental targeted instruction. In reading, of our 1911 elementary students, 1738 students were assessed in the spring and 1720 students received personalized instruction. In math, 1753 students were assessed and 1703 received personalized instruction.

Action 3: Three paraprofessionals were hired at each site to provide targeted small-group instruction for students in grades 1-3 who need additional interventions within the school day. This action was implemented in full at three elementary schools. One school only had one paraprofessional due to challenges in hiring.

Action 4: The AVID program is implemented at the middle school for grades 7 and 8. We currently have one section in grade 7 and one in grade 8. The AVID program aims to support first generation college-going students, who may also come from low income families, to prepare for a path to college by providing study skills, college campus tours, and opportunities for higher level thinking and collaboration.

Action 5: Intervention and Enrichment Programs have been in full implementation. Each school site provided after school classes in English Language Arts and math. This year, we provided enrichment opportunities within and outside of school hours for all grade levels. We partnered with several outside agencies to provide a comprehensive program in the arts for every student in every grade level, including music theory, songwriting, theater arts, improvisation, puppetry, mime, and visual arts. Every TK-6 program received an artist residency program. On Saturdays and Sundays, we provided educational learning experiences for students and families. Trips to the Discovery cube, Tanaka Farms, Occidental college and UCLA were all well attended.

Action 6: Our district has purchased and implemented intervention and instructional software to best meet student needs. Purchased include i-Ready and Accelerated Reader/STAR to support additional lessons in reading and math. Imagine Learning and Literacy help our newcomer multilingual students with speaking and reading skills. FastFoward, IXL and Freckle Math support and boost students who are behind academically.

Actions 7: Two of our elementary schools had Science Olympiad teams that trained all year long and then entered a regional competition. Our two schools received medals at the competition, one gold and one silver. Each school also has various STEAM lessons and activities to engage students in project based learning opportunities.

Action 8: Professional Development for ELD teachers has continued this year. ELD Lead teachers were provided EL Rise Training to analyze ELD standards and observe instructional rounds in a neighboring district. In the spring, middle school ELD teachers had an introductory professional development on the principles behind the EL Roadmap. Professional development included i-Ready data analysis to improve reading and math instruction for all students including English learners and low-

income students. Each classroom was provided with a robust set of classroom books focused on diversity, equity, and inclusion. For middle school students, class sets were purchased and implemented for whole-class instruction.

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

SUCSESSES:

Assessment: One of the key levers for supporting English learners and low-income students who may be at risk of not meeting grade-level standards is a diagnostic and formative assessment system that provides actionable data for instruction. One success in this area was guiding teachers to leverage i-Ready and Star Renaissance data

to identify students needing more support, students making strong growth even if they were at a low level of achievement, and students whose growth was stagnant. Both the i-Ready and Star Renaissance portals allowed us to filter our student data by subgroup, which helped us to identify trends. Using a platform called Multiple Measures, school leaders were able to begin identifying students whose scores were showing either slow and steady progress or regression within a proficiency band, helping to have data conversations with teachers and SST teams to provide targeted support. We also used SBAC interim assessment blocks for the first time districtwide, which provided invaluable data on student progress toward standards as measured by SBAC-type items. Intervention within and beyond the school day: We got a strong start on targeted assistance groups (TAGs) at the elementary schools by hiring temporary paraprofessionals with one-time Covid-relief funds and engaging teachers in collaborating on how to leverage the additional staff to free the teacher up to provide more targeted support to students who were academically behind. We will devote coaching and professional development time for teachers and paraprofessionals next year to refine this instructional model. The ELD/intervention teachers (listed as an action in Goal 1) continued to provide intensive supplemental instruction to newcomer students as well as to students needing support with foundational literacy. This past year, more students moved into and out of intervention groups due to a more intensive focus on phonics. After school, many teachers hosted intervention and tutoring classes or open computer lab time to support students who needed more help with their reading, writing, or math or who wanted computer access to complete schoolwork.

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

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

This year, we also started enrichment classes during Spring Break and also offered enrichment field trips for students with their families to attend on weekends.

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

CHALLENGES:

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

Intervention within and beyond the school day: One approach elementary teachers have used in the past for intervention is hosting small, heterogeneous groups across classrooms for Tier 2 interventions. Another challenge with the intervention was attendance. Due to COVID infections or quarantining, many students were absent for 3 or more days this year. For students who are English learners, it is challenging to master learning objectives when zooming in to the class remotely from home or completing work in a short-term independent study packet. Many of our students from low-income families live in multi-generational households, making it more likely that quarantining for the whole family would last for an extended period of time as the virus made its way through multiple family members. These absences sometimes put at-risk students further behind.

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

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

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

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

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

Goal 2, ensuring academic success for all students, is at the heart of focus this school year.

Assessment: One of the key levers for supporting English learners and low-income students who may be at risk of not meeting grade-level standards is a diagnostic and formative assessment system that provides actionable data for instruction. One success in this area was guiding teachers to leverage i-Ready and Star Renaissance data

to identify students needing more support, students making strong growth even if they were at a low level of achievement, and students whose growth was stagnant.

Both the i-Ready and Star Renaissance portals allowed us to filter our student data by subgroup, which helped us to identify trends.

In i-Ready reading, our students improved 36% at or above grade level to 70%. In math, our students progressed 26% at or above at the beginning of the school year to 65% at or above. In order to close our achievement gaps, students performing below grade level need to meet their stretch goals, which is higher than typical growth, in both reading and math. This year, in reading 27% of students performing three grade levels at the beginning of the school year, met their stretch growth targets. In math, only 6% of students three grade levels below met their stretch goals.

Enrichment program

Including enrichment programs within the school day helped to engage and excite our students by supporting their academics with learning visual and performing arts. 70% of the students in grades 4, 5 and 6 indicated they loved learning the topic of the enrichment program, focused on songwriting, theater arts, and musical theory. 82% of the students indicated they had never or only minimally experienced a class with this focus on the arts. Over 80% of the teachers indicated that their students developed new skills as a result of the enrichment within the school.

Our Enrichment outside the school day was effective, based on feedback and interest in attending. Families shared they were glad to spend a learning experience with their child, and in addition, they got to know other parents. There was increased interest and participation with each trip. Because there were limited spots for each trip, we usually had a lengthy waiting list, demonstrating the need to expand this for next year.

Targeted Assistance Groups (TAG) Aides provided additional small group reading instruction for students in grades1-3. This allowed our classroom teachers to get to know their students' instructional needs and learning styles and therefore, better address their academic needs. The TAG aide support in reading instruction has contributed to higher rates of students' meeting their stretch goals.

With close to 40% of English learners, designated and integrated ELD is an ongoing priority. Per the CA Dashboard, 66.1% of our EL students made progress towards English proficiency, resulting in a 'Very High' status districtwide. Middle school students were accurately placed in designated ELD classes, based on levels. Teachers met weekly during PLC time to improve instruction and address student needs. The middle school reclassification rate was over 50% for 2022-23 school year.

Middle school ELD teachers will continue to receive ELD professional development on the foundation for designated and integrated ELD. The reclassification rate for our middle school was about 50%, indicating students' instructional English needs were being met.

AVID Students have made significant gains from the Winter reading assessment 2023 (August to December) at 73% median student growth percentile, as compared to the rest of the student population at 62%. AVID students performed 77% median growth percentile in math, as compared to their peers at 72%.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

There was no substantive difference in our implementation of Goal 2. We were able to successfully implement our goals and actions. There were no changes to our goal

and actions; however, there are areas of growth we want to improve for next year within these same actions.

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.

Due to the successes of the enrichment program within and outside the school day, we will continue to grow and expand these learning experiences. Next year, our intent is to begin this program in the fall, with multiple opportunities for all grade levels. These programs and experiences will focus on exposure to the arts during the school day and learning trips on the weekends and intersessions, with an ongoing emphasis to include our migrant education, the English learner population, GATE, and our low-income students.

Based on parent input sessions and feedback from our enrichment program this year, we will continue to focus on additional opportunities and enrichment for our GATE students and students who perform above grade level. Teachers will be supported and trained to provide differentiated instruction to meet the needs of all learners in the classroom.

Our teacher survey indicates a need to provide training on writing strategies, which may be integrated into content areas and ELD instruction.

Through our close connection with LACOE, professional development with English Language Development will continue to be a focus. We have prioritized developing a deeper analysis and foundation of ELD standards and their relation to ELA standards. Additional conference time and support will be provided for continued and improved implementation of designated and integrated ELD at elementary and middle schools for next year.

This summer, AVID teachers and administration will receive a three-day training to bolster the program and better support our AVID students, with further inquiry strategies.

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|----------------------------|--|---|---|----------------|--|
| Attendance Rate | 2019-2020 Attendance Rate (CALPADS): 97% | 2020-21 Attendance Rate (CALPADS): 96% | 2021-22 Attendance Rate (CALPADS): 93.49%. | | 2023-2024 P1 Attendance Rate (CALPADS): 98% |
| Chronic Absenteeism Rate | 2018-19 Chronic Absenteeism Rates (DataQuest): All students: 4.1% Hispanic Students: 8.2% White Students: 15.1% | 2020-2021 Chronic Absenteeism Rates (DataQuest): All students: 1.9% Hispanic Students: 3.9% White Students: 0% | 2021-2022 Chronic Absenteeism Rates (DataQuest): All students: 11.1% Hispanic Students: 21.1% Asian Students: 4% Socioeconomically Disadvantaged: 13.4% Students with Disabilities: 26.2% White Students: 20% | | 2022-23 Chronic Absenteeism Rates (DataQuest): All students: 2% Hispanic Students: 3% White Students: 5% |
| Middle School Dropout Rate | 2019-20 CALPADS: 0 students dropped out (or left school and did not reenroll in another California public school) | 2020-21 CALPADS: 0 students dropped out (or left school and did not reenroll in another California public school) | 2021-22 CALPADS: 1 student dropped out (or left school and did not reenroll in another California public school) | | 2023-2024: Zero students will drop out. Fewer than two students will leave school and not reenroll in another California public school. |
| Suspension Rates | 2019-20 Suspension Rate (DataQuest): | 2020-21 Suspension Rate (DataQuest): | 2021-22 Suspension Rate (DataQuest): | | 2022-23 Suspension Rate (DataQuest): |

| | | | | | |
|--|---|---|--|--|---|
| | Overall: 0.5% Hispanic/Latino students: 14.3% Socioeconomically disadvantaged students: 9.1% | Overall: 0% Hispanic/Latino students: 0% Socioeconomically disadvantaged students: 0% | Overall: 1.1% Hispanic/Latino students: 2.2% Socioeconomically disadvantaged students: 1.1% | | Overall: 0.5% Hispanic/Latino students: 3% Socioeconomically disadvantaged students: 3% |
| Expulsion Rate | 2020-21 CALPADS Data 0 students expelled | 2021-22 CALPADS Data 2 students expelled | 2022-23 7 students expelled. 2022-23 CALPADS data not certified until July 2023 | | 2023-24 CALPADS Data 0 students expelled |
| School Connectedness: California School Climate, Health, and Learning Surveys Data | Spring, 2021 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 77% -Students Middle: 60% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 51% -Parents: Middle: 21% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 65% -Teachers: Middle: 47% | Spring, 2022 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 69% -Students Middle: 57% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 55% -Parents: Middle: 33% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 58% -Teachers: Middle: 37% | Spring 2023 CalSCHLS Data: Positive response to items about caring relationships at school. Students: Agree that an adult cares about me, listens to me, and notices me. -Students Elementary: 65% -Students Middle: 55% Parents: Strongly agree that "this school has adults who really care about students." -Parents: Elementary: 52% -Parents: Middle: 36% Teachers: Strongly agree that "adults really care about every student; adults acknowledge and pay attention to students; and adults listen to what students have to say." -Teachers: Elementary: 58% -Teachers: Middle: 36% | | Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about caring relationships at school (an adult cares about me, listens to me, and notices me). -Students Elementary: 85% -Students Middle: 65% -Parents: Elementary: 55% -Parents: Middle: 35% -Teachers: Elementary: 70% -Teachers: Middle: 55% |
| Meaningful Participation at School: California | Spring, 2021 CalSCHLS Data: Positive response to the questions with | Spring, 2022 CalSCHLS Data: Positive response to the questions with | Spring, 2023 CalSCHLS Data: Positive response to the questions with | | Spring, 2024 CalSCHLS Data: Positive response to the questions with statements about |

| | | | | | |
|--|--|---|---|--|--|
| School Climate, Health, and Learning Surveys Data | <p>statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”)</p> <p>-Students Elementary: 80%</p> <p>-Students Middle: 42%</p> <p>-Parents: Elementary: 52%</p> <p>-Parents: Middle: n/a: Too few respondents</p> | <p>statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”)</p> <p>-Students Elementary: 42%</p> <p>-Students Middle: 27%</p> <p>-Parents: Elementary: 58%</p> <p>-Parents: Middle: 40%</p> | <p>statements about meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”)</p> <p>-Students Elementary: 39.5%</p> <p>-Students Middle: 23.5%</p> <p>-Parents: Elementary: 55%</p> <p>-Parents: Middle: 31%</p> | | <p>meaningful participation (Students: At school, I do meaningful things, help decide activities, have a say; Parents: This school gives all students opportunities to “make a difference.”)</p> <p>-Students Elementary: 85%</p> <p>-Students Middle: 80%</p> <p>-Parents: Elementary: 65%</p> <p>-Parents: Middle: 50: Too few respondents</p> |
| Leader in Me Measurable Results Assessment (MRA) and Lighthouse School Status | <p>2021: 80% of Rosemead Schools hold Leader in Me Lighthouse Status; one school also holds Legacy Status</p> <p>2020 LIM MRA Average Scores</p> <p>-Leadership: Baseline to be determined in spring of 2022</p> <p>-Culture: Baseline to be determined in spring of 2022</p> <p>-Academics: Baseline to be determined in spring of 2022</p> | <p>2022: 80% of Rosemead Schools hold Leader in Me Lighthouse Status; one school also holds Legacy Status</p> <p>2022 LIM MRA Average Scores</p> <p>-Leadership: 73</p> <p>-Culture: 76</p> <p>-Academics: 71</p> | <p>2023: 80% of Rosemead Schools hold Leader in Me Lighthouse Status; 3 schools are Lighthouse Schools.</p> <p>1 School holds Legacy Status</p> <p>2023 LIM MRA Average Scores</p> <p>-Leadership: 75</p> <p>-Culture: 77</p> <p>-Academics: 75</p> | | <p>2024: 100% of Rosemead Schools hold Leader in Me Lighthouse Status</p> <p>Spring, 2023 LIM MRA Average Scores</p> <p>-Leadership: At least moderately effective (70 or higher)</p> <p>-Culture: Effective (80 or higher)</p> <p>-Academics: At least moderately effective (70 or higher)</p> |
| Positive Behavioral Interventions and Supports Implementation (PBIS Recognition Level) | <p>2020-2021 School Year: 3/5 of Rosemead schools have attained Silver level or higher</p> | <p>2021-2022 School Year: 4/5 of Rosemead schools have attained Gold level 1 school has attained Silver level</p> | <p>2022-23</p> <p>2 schools have attained Platinum Level</p> <p>3 schools have attained Gold Level</p> | | <p>2023-2024 School Year: 5/5 of Rosemead schools will have attained Silver level or higher</p> |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|---|--|--------------|--------------|
| 1 | Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials | We will continue to support school sites to purchase LIM and PBIS materials and supplies to promote positive school culture, particularly since school culture can be the foundation for success and academic achievement for low-income students. Teaching and supporting positive behaviors schoolwide can result in improved attendance rates and greater academic achievement for low-income students. | \$63,017.00 | Yes |
| 2 | Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses | Leader in Me is endorsed by Collaborative for Academic, Social, and Emotional Learning (CASEL) as an evidence-based social-emotional learning process. Social-emotional learning (SEL) skills such as perseverance, self-control, and optimism are essential tools for improving low-income students' achievement. We will continue to enhance and expand the capacity of schools to integrate LIM into daily lessons to provide SEL and develop leadership skills. Ongoing professional learning and coaching will also continue. PBIS will also be continued to support schools to identify, plan, implement and monitor early behavioral interventions. As schools engage in SEL behaviors, the school culture positively transforms into one that is safe, supportive, and engaging. | \$101,000.00 | Yes |
| 3 | Psychologists & Counselors | We will continue to provide in-house social-emotional support and mental health services to low income students and homeless/foster youth who may not have access to these services outside of school. The middle school counselor will also provide academic guidance to students whose parents may be less able to help them with academic programs. | \$531,842.00 | Yes |
| 4 | Social-Emotional/Mental Health Services | In addition to our in district counselors and school psychologists, we will also collaborate with outside community partners to provide social-emotional/mental health services for at promise, low income, homeless and foster youth students. | \$92,307.00 | Yes |

Goal Analysis for 2022-2023

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

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

Overall Implementation: We implemented all of the actions in this goal with fidelity and verve. Taking care of our students' emotional and social well-being has been a top priority. There was no substantive difference in our implementation of Goal 3. We were able to successfully implement our goals and actions.

Actions 1 and 2: All five schools' PBIS leadership teams have actively participated in ongoing PBIS professional development in partnership with LACOE. They have each conducted self-evaluation surveys periodically throughout the school year to measure the fidelity with which they have been implementing their action plans. Involving all staff (both classified and certificated) along with students and the broader school community in the ongoing check-ins has contributed to all teams' continued growth trajectory. This past school year, all teams focused on reinforcing the foundations of PBIS implementation school-wide across each campus. This back-to-basics approach has further served to ensure that everyone understands the why behind PBIS. It's not just about giving rewards for good behavior - it's bigger than that and

everyone understands why.

All elementary schools are Leader in Me (LIM) schools, which build on the practices of the 7 Habits. The elementary schools include LIM/7 Habits into their daily/weekly curriculum in the classroom with ongoing student recognitions for implementing the 7 Habits. The Leader in Me curriculum at the middle school has been implemented consistently in the

homeroom period, helping students to monitor their own progress toward goals, reflect in leadership portfolios, and strengthen the sense of community. Janson Elementary was named a Leader in Me Legacy School, the second school ever to earn this distinction.

Action 3: Each school site has a school psychologist to meet the immediate needs of our students. Having a dedicated school psychologist at each site has expanded our ability to provide school-based support services to more students in both general education programs and special education programs. School psychologists have been able to conduct social skills groups, grief counseling groups, basketball tournaments during lunch, push-in supports for specific classrooms that may be experiencing a spike in behaviors, and more. At the middle school, the school counselor and school psychologist have collaborated to create a lunchtime "Zen Zone" where students can drop in when they feel the need for a safe space or a quiet space to hang out.

Each week the school psychologists meet with the Coordinator of Special Education and Student Support Services to review policies and procedures, discuss trends across the district and conduct case reviews. Moreover, the weekly team meeting serves as an opportunity for each psychologist to present a case for advice, guidance and input from their peers. Each comes to the team with a different background and experience and the whole benefits from this broad range of experience in this model.

Action 4: We continued our partnerships with CareSolace, Foothill Family, and other organizations to provide or connect our students and their families with direct services. Each school psychologist has collaborated with a visiting social work intern from our community partner, Foothill Family Services. They have provided guidance and direction for how the interns can support school needs and matched them up with specific students or groups of students with similar needs.

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.

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

Our school teams leveraged the Leader in Me/7 Habits and Positive Behavior Interventions and Supports programs (PBIS) to establish strong school culture at the beginning of this year. PBIS strategies and approach create a culture of consistency and supports when monitoring student actions. This year, we have moved to a fully electronic data collection system for all major and minor behaviors. This has allowed us the capacity to thoroughly analyze our behavioral incidents and patterns, which in turn, we will be able to provide more targeted support for staff and students.

Every classroom and student districtwide participates in Wildly Important Goals (WIGs). Each student maintains their own binder of academic and behavioral goal-setting. Students continually reflect on their goals and there are multiple opportunities for student recognition and celebrations when reaching their goals.

Our psychologist and counseling team has been instrumental in supporting our students with mental health challenges this year. Daily, they are able to work with individual students, student groups, and staff as well as support the implementation of our PBIS model.

This year, we hosted a Young Men's Leadership Symposium for over 80 sixth, seventh, and eighth graders on a Saturday, which engaged the students with interactive workshops and leadership and guest speakers on social and emotional health. Our Young Women's Symposium is described in goal 4, as it was included as part of our parent outreach.

One of our challenges this year is our chronic absenteeism data. Overall, our district has 'high' chronic absenteeism at 11.2%, per the CA Dashboard on California Department of Education. Socio-economically disadvantaged students, Hispanic students, and students with disabilities have disproportionate chronic absenteeism rates, at 13.5%, 21% and 26.6% respectively. Each school leadership team has worked with its staff and School Site Council to develop and implement strategies to improve absenteeism for the next school year.

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

The are no changes planned for this goal, actions, or outcomes. However, we will be expanding and improving strategies to address our chronic absenteeism rates with all student populations, especially low socio-economically disadvantaged, Hispanic, and students with disabilities. Additionally, we will continue to support and grow our PBIS and LIM approaches and strategies. Our middle school will be becoming a certified Leader In Me (LIM) school, as well, with training and support for teachers.

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

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023-2024 |
|---|--|--|--|----------------|--|
| Parent Input in Decision Making | 2020-2021 School Year: 83% of DAC/DELAC minutes reflect parental input on district processes or decisions | 2021-2022 School Year: 100% of DAC/DELAC minutes reflect parental input on district processes or decisions | 2022-2023 School Year: 100% of DAC/DELAC minutes reflect parental input on district processes or decisions | | 2023-2024 School Year: 100% DAC/DELAC minutes reflect parental input on district processes or decisions |
| California School Climate Survey Promotion of Parental Involvement Scale Responses | Spring, 2021 93% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 93% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child." | Spring, 2022 89% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 93% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child." | Spring, 2023 84% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 94% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child." | | Spring, 2024 95% of parents strongly agreed or agreed with the statement, "School actively seeks the input of parents before making important decisions." 95% of parents strongly agreed or agreed with the statement, "School encourages me to be an active partner with the school in educating my child." |

| | | | | | |
|---|---|---|--|--|---|
| Parent Participation in Advisory Committees | 2020-2021 School Year 100% of DAC/DELAC meetings had quorum 75% of School Site Council meetings had quorum 50% of ELAC meetings had quorum Average parent attendance at LCAP input meetings was 30 | 2021-2022 School Year 83% of DAC/DELAC meetings had quorum 60% of School Site Council meetings had quorum 75% of ELAC meetings had quorum Average parent attendance at LCAP input meetings was 43 | 2022-2023 School Year 80% of DAC/DELAC meetings had quorum 95% of School Site Council meetings had quorum 93% of ELAC meetings had quorum Average parent attendance at LCAP input meetings was 22 | | 2023-2024 School Year 100% of DAC/DELAC meetings will have quorum 80% of School Site Council meetings will have quorum 80% of ELAC meetings will have quorum Average parent attendance at LCAP input meetings will be 50 |
| Parents of Unduplicated Pupils' Perception of Communication and Engagement on CalSCHLS Survey | 2021 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) 59% of free/reduced price eligible parents 49% of parents whose children are English learners | 2022 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) free/reduced price eligible parents: not part of data collection this year 55% of parents whose children are English learners | 2023 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) English learner parents and free/reduced price parent data not part of data collection this year. | | 2024 CalSCHLS Survey: Parents responding "strongly agree" or "very well" to questions about communication with parents about school (How well do teachers communicate with you about how your child is doing? Provide information on your expected role at your child's school? Keep you informed about school activities?) 65% of free/reduced price eligible parents 55% of parents whose children are English learners |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|-------------|--------------|
| 1 | Parent Workshops, Field Trips & Outreach | We will build strong partnerships with our parents and families in order to help low income, homeless, foster youth and English learner students whose parents may need support guiding their children through school. We will provide parent orientations, parent education workshops on topics (such as supporting English language development and | \$70,000.00 | Yes |

| | | | | |
|---|--------------------------------------|---|--------------|-----|
| | | understanding college financing), family events such as math and literacy nights and weekend field trips to places like museums. | | |
| 2 | Community Liaisons and Translators | Our community liaisons provide parent outreach and provide additional support to families and students in need by providing food and clothing distribution, community resources, and social and mental health referrals for low income and homeless/foster youth students. Our community liaisons conduct an annual assessment at the beginning of the year for every low income and homeless/foster youth students to quickly help parents acclimate to the school culture, share resources available and provide a multi-tiered intervention for the students. Our bilingual translators provide translations for parents during district and school-level events/meetings for English learner families. They also provide written translations for documents and flyers. | \$160,000.00 | Yes |
| 3 | Parent/Community Communication Tools | To facilitate school-home and district-home communication with low income and multi-lingual parents, many of whom do not simply read letters sent home in English, we will use communication systems that post messages in multiple formats (text, voice message, email) and multiple languages, send out mailers, and post signs and banners on campus to promote school initiatives. | \$57,773.00 | Yes |

Goal Analysis for 2022-2023

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

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

Overall Implementation: We implemented all of the actions related to parent engagement successfully. There was no substantive difference in our implementation of Goal 4. We were able to successfully implement our goals and actions. However, there are areas of growth we want to improve for next year within these same actions.

Action 1: Parent Workshops and outreach: Our district hosted a Young Men's Leadership Conference, Learning to Lead and we hosted a young women's leadership symposium for middle school girls and their parents, with a focus on Empowering Voices. Over 140 girls and their parents attended a Saturday workshop, with small interactive break-out sessions and guest speakers, focused on communication and goal setting together.

Each school hosted coffee with the principal monthly, focused on topics such as state testing and 7 Habits, and updates on health protocols. Each school hosted school site council meetings, English language advisory committee (ELAC), PTA and founder's day, Open House, promotion ceremonies and more to keep parents and families close in partnership. Parent community meetings focused on Positive Behavioral Intervention and Support (PBIS), Bullying Prevention, and School Safety.

Action 2: Community Liaisons and translators:

Our community liaisons came together monthly this year as a team for professional development and best practice sharing. The community liaisons were essential in helping our low-income and multilingual families get support with technology (such as how to install Class Dojo on their cell phone and for enrollment forms), with signing up for enrichment classes (often filling out online registration forms for parents as they were on the phone with them), and on connecting families with food, mental health, tutoring, and housing assistance services in the community. This year, our community liaisons recruited parents from each site to attend the San Gabriel Valley Parent Involvement Academy (PIA) with them, and the group brought back ideas and resources for the schools.

Action 3: Communication tools: We used our Blackboard Connect system and Class Dojo to send text messages, emails, and recorded audio messages to parents. These tools translate messages into the language parents indicated they prefer for oral and written communication. Since over 60% percent of our students come from households where a language other than English is spoken, and often where families speak one language but do not read in that language, these tools were very helpful.

As a result, our families and teachers became skilled in using email and smartphone applications like Class Dojo to communicate. Phone calls also remained a top strategy.

SUBSTANTIVE DIFFERENCES IN IMPLEMENTATION:

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

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

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

We are making steady progress toward our goal of every family being connected, engaged, and supported in helping their student at home.

We are continuing all three actions from Goal 4 because they are essential to our work partnering with the parents of English learners and socioeconomically disadvantaged students. We see the impact of the communication tools in our attendance at our parent workshops this past year. The response rates of non-English speaking parents to the translated forms of important district surveys, the attendance rate at parent conferences with a translator, and enrollment of English learners in after school arts and engineering courses after follow-up calls in students' primary language all attest to the effectiveness of our community liaisons and translators), which is why we are continuing these actions. Finally, we are continuing the action of providing parent workshops geared to low-income and EL families. Our LCAP parent input sessions consistently requested more parents trainings, focused on Leader in Me approaches and academics. This in turn will support all our students academically and social-emotionally. On the 2023 CalSCHLS parent survey, completed by over 500 parents, 81% of parents agreed or strongly agreed with the statement, "My child's school provides parents with advice and resources to support my child's learning."

The California School Parent Survey results also show that 90% of parents believe teachers are responsive to their child's social and emotional needs and 95% of parents feel that the school promptly responds to phone calls, messages, and emails and 94% indicate that the school motivates students to learn.

The use of Google Classroom and Class Dojo, which were necessary communication tools during distance learning, has continued and provided an easy way for parents to know stay updated on what their children are learning and to see regular pictures of the classroom-- a nice resource since back to school night was held virtually. An area of focus for us has been authentic parent input in decisions we make as a district. With that in mind, each DELAC/DAC meeting throughout the year included an opportunity for parents to share feedback on or ideas for a policy or program the district is preparing to change or implement or to help with assessing the needs of our students. Minutes from these meetings show parent ideas that were later put into practice-- such as topics for workshops and extended enrichment activities for high-achieving students.

In the CHKS, 94% of parents feel that school encourages them to be an active partner in their child's education and 98% feel the staff treats parents with respect. The results that parents feel that the school actively seeks the input of parents before making important decisions has dropped from 93% in 2021 to 84% in 2023. This suggests that we need to work with each school site on their efforts to get parent input from their entire school community.

One significant challenge we faced was not having enough translators available to communicate with all of our families in their primary language. While we had district translators who speak Spanish, Mandarin and Cantonese, and Vietnamese, we did not have enough who were available after school or in the evenings for parent workshops, DAC/DELAC meetings, and parent conferences. We continued to explore options for interpreters, such as leveraging bilingual secondary students and parents to help us.

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

The are no changes planned for this goal; however, for each of our actions, we will be expanding and promoting more parent involvement in decision-making and offering more in-person parent workshops on campus next year. In addition, we will be providing more family opportunities in enrichment activities, as described in Goal 2. Parents will be invited and encouraged to attend the enrichment activities with their child in order to support a shared, family academic experience together.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|--|
| \$7,409,183.00 | \$845,584.00 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 23.43% | 1.77% | \$396,517.82 | 25.20% |

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

Required Descriptions

| |
|---|
| <p>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.</p> <p>Our student population is 73% are socio-economically disadvantaged, 38% are English learners and 1% foster youth and homeless. With the needs of our population, each program and action is intentionally developed and implemented with these needs at the forefront. Our district priority is to provide services and engagement that will lead to the successes and academic achievements of all our students. We believe in providing for the whole child, to meet academic, social-emotional and behavioral needs.</p> <p>Improving Instruction for Low-Income At-Promise Students and English Learners:</p> <p>In order to facilitate our low-income and EL students getting high-quality, consistent, timely feedback and individualized support, we are using Supplemental and Concentration funds for a lower student-to-teacher ratio in K-3 (Goal 1, Action 5), which will allow our teachers to spend more time with each child and provide more targeted designated English Language Development for English Learners. We are also funding additional teachers at the upper elementary grades (Goal 1, Action 6) to make sure we do not have to combine multiple grade levels in one class. Without this action, teachers would spend more time trying to plan for two sets of standards for each subject, which would take time away from providing valuable student feedback and attending to the individual needs of unduplicated students.</p> <p>We also will hire paraprofessionals for three hours each day in all transitional kindergarten and kindergarten classes (Goal 1, Action 7). Many of our low-income and English learner students enter school without the foundational skills and concepts necessary to meet the academic standards for kindergarten. This is particularly true for low-income students, English Learners, and foster youth. Instructional aides in the kindergarten classroom provide opportunities for one-to-one instruction and early intervention. Multimedia and computer lab aides provide ongoing and consistent access and instruction in the use of technology for low-income. students who may not have either at home as well as library time so that students who do not have personal libraries at home can read widely.</p> <p>Finally, our computer adaptive software (Goal 2, Action 6) is responsive to our students' input and individualized academic needs. IXL, Imagine Learning, Freckle</p> |
|---|

Math, Accelerated Reader, and i-Ready all are designed to provide students with reading or math practice based on the students' skill level and feedback when students miss questions. Though each program is different, they also provide dashboards and clear reports with actionable data that give teachers an understanding of each student's strengths and areas of need, which they can use to provide differentiated tutoring or reteaching.

Our scope and sequence of our professional development will be enhanced to meet the needs of low-income and English learners, by designing and analyzing PD surveys and facilitating analysis of Increased or Improved Services for Foster Youth, English Learners, and low-Income Students (Goal 2, Action 8). During classroom observations, we have consistently seen the application of strategies presented in professional development. When providing feedback on professional development sessions, an average of 86% of teachers rated our professional development as relevant to the needs of their students. In order to address these achievement gaps for our low-income and English learner students, we will continue to support teachers in using a more differentiated instructional model that includes strategic scaffolds, homogeneous small groups for targeted instruction, and a Universal Design for Learning approach. We will continue to provide professional development (Goal 1, Action 2) focused on academic language routines that can be included across the curriculum as part of integrated ELD, including in science, math and our new social science adoption. The California Teacher Induction/New Teacher Program (Goal 1, Action 4) will support new teachers with all aspects of the profession and includes mentoring and classroom observation, and feedback. This support for our inexperienced teachers is especially important for serving our students from various economic, academic, and language backgrounds. Through this program, new teachers are trained in differentiated instruction, data analysis, EL progress monitoring, and research-based practices to support at-risk students. Given our student population, a significant emphasis in mentoring will be on applying the approaches to small group instruction, monitoring the progress of their English learners, and addressing the academic needs of students from disadvantaged backgrounds. In reviewing the EL progress monitoring documents and positive, asset-based classroom management of our new teachers, we witness the power of the mentoring they have received through the Induction program.

We support our English learners with online instruction and resources, as well as provide professional development for classroom teachers and have an ELD lead teacher at each elementary site. (Goal 1, Action 3). The ELD lead teacher provides resources, and tools to the classroom teachers with support for newcomers students, EL progress monitoring, and implementing effective strategies for integrated and designated ELD schoolwide. Local assessment and state data confirm that this comprehensive approach has been making significant progress with our English learners. In the 2022-23 school year, 15% of our English Learners are long-term English learners (LTEL) or at risk of becoming LTEL. This is down from 22% the previous school year. In addition, Rosemead English Learner Progress Indicator (ELPI) reveals a "very high" rating for English proficiency, indicating that 66.1% of our EL have progressed at least one ELPI level.

We are continuing to make use of lead teachers (Goal 1, Action 8) because lead teacher groups have been effective in spreading best practices to teachers districtwide for low-income and EL students to their peers. across the district. For example, in 2021-22 and 2022-23, the literacy leads, representing all elementary schools, revamped our district wide assessments for basic early literacy skills and reading inventory. They have digitized the process, by using ESGI, which allows for better analysis and progress monitoring and thereby more accurately diagnoses students' needs. In addition, the literacy leads have participated in a year-long training to learn the science of reading and implement the components of the approach with our current ELA curriculum. This is shared at staff meetings and professional learning communities (PLC) during grade-level collaboration.

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

Individualized Attention and Support:

Through analysis of our assessment data, we know that our low-income students and English learner students have mastered fewer of the grade-level standards than students as a whole in our district, at every grade level. John Hattie's research on the impact of various instructional strategies shows that giving specific, timely student feedback has an effect size of 0.73, making it the fourth highest leverage activity a teacher can perform for student achievement. We believe that creating an environment in which students can get individualized, personalized help and specific, timely feedback on their learning will help all students, but especially our low-income students and English learners. Research by Public Policy Institute of California shows that smaller classes have a greater positive effect on students in low-income schools. The study, "Class Size Reduction, Teacher Quality, and Academic Achievement in California Public Elementary Schools" (PPIC 2002) found that third-grade test scores at schools with reduced class sizes in Fresno, Long Beach, Oakland, San Francisco, and San Diego increased 14 percent in math and 9 percent in reading in schools with mostly low-income students (while schools with few low-income students saw less than a one percent increase in math scores and only a 6 percent increase in reading scores. For English learners, corrective feedback is identified in the California ELD Framework as essential to language development.

These actions are being approved on a districtwide basis, and we believe that they will improve outcomes for all students. Given that our low-income and English learner students are less likely to have parents at home who can help them with their homework in English, and given that these student groups are continuing into the next school year with skill gaps, we anticipate that keeping class sizes low and providing paraprofessionals will allow our teachers to give more frequent, high-quality feedback and individualized support to those who need it the most—our unduplicated pupils. We expect to see our SBAC and local assessment scores for these groups increase each year. We consider all of these actions effective and are thus continuing them from the prior LCAP.

Eliminating cross-grade level classes (Goal 1, Action 6) has provided a learning environment that allows for differentiation, small group instruction and more personalized learning for students. Similarly, our iReady and running record data for our K-2 students suggests that low-income and English learner students are meeting their growth goals on average, so we are continuing to promote small group ELD and Tier 2 time and supporting that through smaller class sizes. Lower class sizes (Goal 1, Action 5) provide low-income students and English learners with opportunities for more strategic and highly differentiated, small group instruction. Our class size averages in TK-Grade 3 are 22:1.

Finally, supplemental ed-tech software (Goal 2, action 6) along with providing Chromebooks for all students (Goal 1, Action 9) are being continued because we can see student growth in these programs. Reviewing the audio recordings of newcomer English learner students reading aloud in Imagine Learning, for example, reveals huge increases in fluency and prosody from month to month.

Providing Enrichment and Intervention:

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

In order to address this disparity in resources, we plan to use Supplemental and Concentration funds to provide our students with enrichment opportunities that low income families are likely unable to afford. Purchasing and maintaining student computers (Goal 1, Action 9) will allow low-income students who do not have access to the newer technology at home to be on an equal playing field technology-wise with peers who have their own up to date devices at home. Research also shows that disadvantaged students often need additional time and opportunities to learn in order to overcome academic deficits.

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

Supplemental funds will also be allocated for enrichment courses and activities (Goal 2, Actions 5 and 7) intended to provide our low-income students with opportunities they may not have access to due to household income or lack of transportation. Robotics, coding, music, art, mathletes, and more will expose students to concepts and vocabulary that will expand their knowledge base in their core subjects. Enrichment programs within the school day engage and motivate our students by supporting academics with visual and performing art residencies. Students will continue to focus on songwriting, percussion, musical theory, improvisation and theater arts. Clubs such as journalism and theater will provide language development opportunities for English learners. We are committed to strengthening and increasing our enrichment program (Goal 2, Action 5 and 7), as we observed great benefits from enrichment courses this past year, with overwhelmingly positive parent, teacher and student feedback on surveys and input sessions.

For our middle school students, we want to provide the opportunities that are prohibitive for low-income students such as tutoring and after school interventions and enrichments that support a college going culture. Providing middle school intervention classes and the AVID program (Goal 2, Action 4) helps students who are not quite on grade level gain a surer footing on the path to college—something students whose parents are not college educated may need more support with. After-school intervention programs (Goal 2, Action 5) will support academically behind students who lack outside resources to catch up. We are continuing these actions (AVID, after-school intervention, and intervention within the school day), as we have seen their efficacy in catching up low-income and EL students. The middle school intervention classes, such as math intervention for ELs, has led to a spike in reclassification rate at the middle school for the EL population (over 40% in 2022-23

school year). Although all of these actions are being rolled out to all students, it is the needs of our low-income students that drive these actions. We anticipate that with these additional opportunities and resources, the gap in test scores between our socioeconomically disadvantaged and non-socioeconomically disadvantaged students will shrink.

Creating a Positive Climate and Developing the Whole Child:

A positive school culture is strongly related to increased academic achievement. Unfortunately, as our Dashboard indicates our socio-economically disadvantaged students have high chronic absenteeism rates (13.5%) and 1.1% have been suspended for at least one day. And 9.2% of our English learners are chronically absent and .7% have been suspended at least one day. Due to this need, we are continuing our implementation of Positive Behavior and Support (PBIS) (Goal 3, Actions 1 and 2) because we see its impact and want to grow it even more. This year, we have moved to a fully electronic data collection system for all major and minor behaviors. This has allowed us the capacity to thoroughly analyze our behavioral incidents and patterns, which in turn, we will be able to provide more targeted support for staff and students.

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

An abundance of research connects poverty to poor educational and health outcomes and emotional stress. On our California Healthy Kids Survey, we were saddened to find 29% of our Grade 7 students experiencing chronic sadness in 2022 and 2023. 13% have considered suicide. 39% of our 6th graders and 37% of our 8th grade students stated they would not know who to go to at school if they were feeling sad or depressed. As a district, we are committed to ensuring that our students are healthy and ready to learn. Research also demonstrates that school counselors and psychologists serve a vital role in maximizing student success, particularly for students from low-income families and students in precarious living situations whose access to basic resources may be unstable. Supplemental funds will be used to provide counseling services (Goal 3, Action 3) and in order to support the social-emotional needs of students and ensure that students receive the counseling services they need. Supplemental funds will also be used to pay for outside mental health services when needed (Goal 3, Action 4).

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

Partnering with Parents:

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

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

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

We are continuing all three actions from Goal 4 because they are essential to our work partnering with the parents of English learners and socioeconomically disadvantaged students. We see the impact of the communication tools (Goal 4, Action 3) in our attendance at our parent workshops this past year. The response rates of non-English speaking parents to the translated forms of important district surveys, the attendance rate at parent conferences with a translator, and enrollment of English learners in after school arts and engineering courses after follow-up calls in students' primary language all attest to the effectiveness of our community liaisons and translators (Goal 4, Action 2), which is why we are continuing these actions. Finally, we are continuing the action of providing parent workshops geared to low-income and EL families. Our LCAP parent input sessions consistently requested more parents trainings for next year, focused on Leader in Me approaches and academics. This in turn will support all our students academically and social-emotionally. On the 2023 California School Parent Survey (CSPS), 81% of parents agreed or strongly agreed with the statement, "My child's school provides parents with advice and resources to support my child's learning."

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

The Rosemead District recognizes the need to improve achievement outcomes for our targeted students (low-income students, foster youth, and English learners). RSD will receive \$7,409,183 in supplemental funding, and the proportionality of services percentage is 32% for the 2023-2024 fiscal year. The following actions meet and exceed that proportionality requirement because they are above and beyond what was being provided prior to the Local Control Funding Formula implementation and/or what is being provided to other pupils. We are providing and describing in this plan the following actions and services as an increased or improved service to low income and English learner students:

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

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

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

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

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

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

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

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

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

-After School Intervention and Enrichment: Low-income students will have increased access to tutoring, small group intervention classes, and a wide variety of enrichment classes ranging from foreign language to stop motion animation. English learners will be able to get additional help with their courses and English in after school and Saturday classes. Enrichment opportunities will include within the school day access to visual and performing arts, such as theater arts, percussion, musical theory and songwriting. Enrichment will also involve our parents and students attending together on Saturdays and/or Sundays learning excursions to universities campus tours, museums, farms, and more.

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

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

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

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

-Leader in Me Licenses and Materials: The Leader in Me program enhances school and classroom rules by teaching students the 7 habits for highly effective people, guiding them to set measurable goals, and helping them to learn leadership skills through practice. We purchase curriculum, student leadership notebooks, materials for a leadership day and symposium at each school which is open to parents and the community, and coaching for the "Lighthouse" team of teachers and students to help them refine this student leadership work. This improves the quality of social-emotional learning we provide.

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

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

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

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

Rosemead School District will receive a projected \$845,584 as a 15% add-on to the supplemental and concentration grant. Each of the district schools are Title 1 schools with a high concentration, above 55%, of low-income, English learner, and foster youth. This add-on funding will allow the district to continue to provide each school with a school psychologist (Goal 3, Action 3), in order to provide direct services in the form of social emotional and mental health supports (Goal 3, Action 4). The district is also planning to increase after school programs (Goal 2, Action 5) to provide students with opportunities for both interventions and enrichments for learning as well as to expand the summer school program (Goal 2, Action 5) to include more students. Schools with the highest percentage of Title 1 students will be prioritized first and given additional spots for intervention, enrichment and intersession/summer school programs.

| Staff-to-student ratios by type of school and concentration of unduplicated students | Schools with a student concentration of 55 percent or less | Schools with a student concentration of greater than 55 percent |
|---|---|--|
| Staff-to-student ratio of classified staff providing direct services to students | 0 | Elementary Schools Encinita, Janson, Savannah, Shuey Ratio: 1:17 Muscatel Middle School Ratio: 1:32 |
| Staff-to-student ratio of certificated staff providing direct services to students | 0 | Elementary Schools Encinita, Janson, Savannah, Shuey Ratio: 1:18 Muscatel Middle School Ratio: 1:22 |

Action Tables

2023-2024 Total Planned Expenditures Table

| Totals: | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---------|-----------------|-------------------|-------------|----------------|-----------------|-----------------|---------------------|
| Totals | \$22,287,838.00 | \$63,017.00 | \$41000.00 | \$3,158,517.00 | \$25,550,372.00 | \$23,775,450.00 | \$1,774,922.00 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|--------|----------|--|--|-----------------|-------------------|-------------|----------------|-----------------|
| 1 | 1 | Recruit and retain highly qualified teachers and staff | All | \$15,052,416.00 | \$0.00 | \$0.00 | \$1,048,821.00 | \$16,101,237.00 |
| 1 | 2 | Professional Learning, Conferences, Trainings, Collaboration, Articulation | Low Income, English learner (EL) | \$1,000,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$1,200,000.00 |
| 1 | 3 | ELD/Intervention Teachers | English learner (EL), Low Income | \$617,482.00 | \$0.00 | \$0.00 | \$0.00 | \$617,482.00 |
| 1 | 4 | Induction/Beginning Teacher Support | English learner (EL), Low Income | \$32,286.00 | \$0.00 | \$0.00 | \$0.00 | \$32,286.00 |
| 1 | 5 | TK-3 Class Size Reduction | Low Income, English learner (EL) | \$1,440,445.00 | \$0.00 | \$0.00 | \$412,040.00 | \$1,852,485.00 |
| 1 | 6 | 4-6 Grade Teachers to reduce combination classes | English learner (EL), Low Income | \$777,061.00 | \$0.00 | \$0.00 | \$449,167.00 | \$1,226,228.00 |
| 1 | 7 | Paraprofessionals to support students | Low Income, English learner (EL), Foster Youth | \$1,020,127.00 | \$0.00 | \$0.00 | \$0.00 | \$1,020,127.00 |
| 1 | 8 | Instructional Lead Teachers (District & Site) | Low Income, English learner (EL) | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 1 | 9 | Technology and internet access | Low Income | \$100,000.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 2 | 1 | Assessments- diagnostic, formative, summative, benchmarks | English learner (EL), Low Income | \$100,000.00 | \$0.00 | \$0.00 | \$32,936.00 | \$132,936.00 |
| 2 | 2 | Data analysis, progress monitoring | All | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| | | | | \$0.00 | \$0.00 | \$0.00 | \$452,902.00 | \$452,902.00 |

| | | | | | | | | |
|---|---|--|--|--------------|-------------|-------------|--------------|--------------|
| 2 | 3 | Targeted academic intervention during the school day | Low Income, English learner (EL) | | | | | |
| 2 | 4 | Middle School Supplemental intervention and enrichment courses during the day | English learner (EL), Low Income | \$484,033.00 | \$0.00 | \$0.00 | \$0.00 | \$484,033.00 |
| 2 | 5 | Intervention & Enrichment programs | Foster Youth, English learner (EL), Low Income | \$304,521.00 | \$0.00 | \$0.00 | \$0.00 | \$304,521.00 |
| 2 | 6 | Supplemental EdTech Software Programs | Low Income, English learner (EL) | \$70,000.00 | \$0.00 | \$0.00 | \$128,685.00 | \$198,685.00 |
| 2 | 7 | Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions | Foster Youth, Low Income, English learner (EL) | \$487,541.00 | \$0.00 | \$0.00 | \$0.00 | \$487,541.00 |
| 2 | 8 | Special Projects & PD for English Learners and Low-Income students | Low Income, English learner (EL) | \$148,970.00 | \$0.00 | \$0.00 | \$0.00 | \$148,970.00 |
| 3 | 1 | Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials | Low Income | \$50,000.00 | \$13,017.00 | \$0.00 | \$0.00 | \$63,017.00 |
| 3 | 2 | Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses | Low Income | \$10,000.00 | \$50,000.00 | \$41,000.00 | \$0.00 | \$101,000.00 |
| 3 | 3 | Psychologists & Counselors | Foster Youth, Low Income | \$272,876.00 | \$0.00 | \$0.00 | \$258,966.00 | \$531,842.00 |
| 3 | 4 | Social-Emotional/Mental Health Services | Foster Youth, Low Income | \$32,307.00 | \$0.00 | \$0.00 | \$60,000.00 | \$92,307.00 |
| 4 | 1 | Parent Workshops, Field Trips & Outreach | Low Income, English learner (EL), Foster Youth | \$30,000.00 | \$0.00 | \$0.00 | \$40,000.00 | \$70,000.00 |
| 4 | 2 | Community Liaisons and Translators | English learner (EL), Low Income, Foster Youth | \$100,000.00 | \$0.00 | \$0.00 | \$60,000.00 | \$160,000.00 |
| 4 | 3 | Parent/Community | English learner (EL), | \$57,773.00 | \$0.00 | \$0.00 | \$0.00 | \$57,773.00 |

| | | | | | | | | |
|--|--|---------------------|------------|--|--|--|--|--|
| | | Communication Tools | Low Income | | | | | |
|--|--|---------------------|------------|--|--|--|--|--|

2023-2024 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 |
|------------------------------|--|---|--|---|--|---|--|--------------------------|------------------|
| \$31,625,204.00 | \$7,409,183.00 | 23.43% | 1.77% | 25.20% | \$7,235,422.00 | 0.00% | 22.88% | Total: | \$7,235,422.00 |
| | | | | | | | | LEA-wide Total: | \$3,816,401.00 |
| | | | | | | | | Limited Total: | \$617,482.00 |
| | | | | | | | | Schoolwide Total: | \$2,801,539.00 |

| Goal # | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions(LCFF Funds) | Planned Percentage of Improved Services (%) |
|--------|----------|--|---|------------|----------------------------------|---|---|---|
| 1 | 2 | Professional Learning, Conferences, Trainings, Collaboration, Articulation | Yes | LEA-wide | Low Income, English learner (EL) | All Schools | \$1,000,000.00 | 0.00% |
| 1 | 3 | ELD/Intervention Teachers | Yes | Limited | English learner (EL), Low Income | All Schools | \$617,482.00 | 0.00% |
| 1 | 4 | Induction/Beginning Teacher Support | Yes | LEA-wide | English learner (EL), Low Income | All Schools | \$32,286.00 | 0.00% |
| 1 | 5 | TK-3 Class Size Reduction | Yes | Schoolwide | Low Income, English learner (EL) | Specific Schools, Encinita, Janson, Savannah, Shuey | \$1,440,445.00 | 0.00% |
| 1 | 6 | 4-6 Grade Teachers to reduce combination classes | Yes | Schoolwide | English learner (EL), Low Income | Specific Schools, Encinita, Janson, Savannah, Shuey | \$777,061.00 | 0.00% |

| | | | | | | | | |
|---|---|--|-----|------------|--|---------------------------|----------------|-------|
| 1 | 7 | Paraprofessionals to support students | Yes | LEA-wide | Low Income, English learner (EL), Foster Youth | All Schools | \$1,020,127.00 | 0.00% |
| 1 | 8 | Instructional Lead Teachers (District & Site) | Yes | LEA-wide | Low Income, English learner (EL) | All Schools | \$100,000.00 | 0.00% |
| 1 | 9 | Technology and internet access | Yes | LEA-wide | Low Income | All Schools | \$100,000.00 | 0.00% |
| 2 | 1 | Assessments-diagnostic, formative, summative, benchmarks | Yes | Schoolwide | English learner (EL), Low Income | All Schools | \$100,000.00 | 0.00% |
| 2 | 4 | Middle School Supplemental intervention and enrichment courses during the day | Yes | Schoolwide | English learner (EL), Low Income | Specific Schools,Muscatel | \$484,033.00 | 0.00% |
| 2 | 5 | Intervention & Enrichment programs | Yes | LEA-wide | Foster Youth, English learner (EL), Low Income | All Schools | \$304,521.00 | 0.00% |
| 2 | 6 | Supplemental EdTech Software Programs | Yes | LEA-wide | Low Income, English learner (EL) | All Schools | \$70,000.00 | 0.00% |
| 2 | 7 | Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions | Yes | LEA-wide | Foster Youth, Low Income, English learner (EL) | All Schools | \$487,541.00 | 0.00% |
| 2 | 8 | Special Projects & PD for English Learners and Low-Income students | Yes | LEA-wide | Low Income, English learner (EL) | All Schools | \$148,970.00 | 0.00% |
| 3 | 1 | Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials | Yes | LEA-wide | Low Income | All Schools | \$50,000.00 | 0.00% |
| 3 | 2 | Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses | Yes | LEA-wide | Low Income | All Schools | \$10,000.00 | 0.00% |
| 3 | 3 | Psychologists & Counselors | Yes | LEA-wide | Foster Youth, Low Income | All Schools | \$272,876.00 | 0.00% |

| | | | | | | | | |
|---|---|--|-----|----------|--|-------------|--------------|-------|
| 3 | 4 | Social-Emotional/Mental Health Services | Yes | LEA-wide | Foster Youth, Low Income | All Schools | \$32,307.00 | 0.00% |
| 4 | 1 | Parent Workshops, Field Trips & Outreach | Yes | LEA-wide | Low Income, English learner (EL), Foster Youth | All Schools | \$30,000.00 | 0.00% |
| 4 | 2 | Community Liaisons and Translators | Yes | LEA-wide | English learner (EL), Low Income, Foster Youth | All Schools | \$100,000.00 | 0.00% |
| 4 | 3 | Parent/Community Communication Tools | Yes | LEA-wide | English learner (EL), Low Income | All Schools | \$57,773.00 | 0.00% |

2022-2023 Annual Update Table

| Totals: | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Actual Expenditures (Total Funds) |
|---------|--|--|
| Totals: | \$22,034,651.00 | \$22,087,697.00 |

| Last Year's Goal# | Last Year's Action# | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|----------------------|------------------------|---|---|---|---|
| 1 | 1 | Recruit and retain highly qualified teachers and staff | No | \$13,817,992.00 | \$14,092,772.00 |
| 1 | 2 | Professional Learning, Conferences, Trainings, Collaboration, Articulation | Yes | \$850,000.00 | \$702,995.00 |
| 1 | 3 | ELD/Intervention Teachers | Yes | \$502,543.00 | \$537,776.00 |
| 1 | 4 | Induction/Beginning Teacher Support | Yes | \$55,000.00 | \$22,500.00 |
| 1 | 5 | TK-3 Class Size Reduction | Yes | \$2,003,129.00 | \$1,716,516.00 |
| 1 | 6 | 4-6 Grade Teachers to reduce combination classes | Yes | \$1,193,276.00 | \$1,226,228.00 |
| 1 | 7 | Paraprofessionals to support students | Yes | \$638,909.00 | \$489,045.00 |
| 1 | 8 | Instructional Lead Teachers (District & Site) | Yes | \$80,200.00 | \$71,006.00 |
| 1 | 9 | Technology and internet access | Yes | \$50,000.00 | \$72,415.00 |
| 2 | 1 | Assessments- diagnostic, formative, summative, benchmarks | No | \$30,000.00 | \$32,936.00 |
| 2 | 2 | Data analysis, progress monitoring | No | \$10,000.00 | \$11,510.00 |
| 2 | 3 | Targeted academic intervention during the school day | No | \$208,800.00 | \$452,902.00 |
| 2 | 4 | Middle School Supplemental intervention and enrichment courses during the day | Yes | \$403,055.00 | \$444,347.00 |
| 2 | 5 | Intervention & Enrichment | Yes | \$320,000.00 | \$267,635.00 |

| | | | | | |
|---|---|--|-----|--------------|--------------|
| | | programs | | | |
| 2 | 6 | Supplemental EdTech Software Programs | Yes | \$196,609.00 | \$198,685.00 |
| 2 | 7 | Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions | Yes | \$861,603.00 | \$872,079.00 |
| 2 | 8 | Special Projects & PD for English Learners and Low-Income students | Yes | \$35,000.00 | \$48,970.00 |
| 3 | 1 | Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials | Yes | \$50,000.00 | \$47,778.00 |
| 3 | 2 | Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses | Yes | \$53,405.00 | \$75,775.00 |
| 3 | 3 | Psychologists & Counselors | Yes | \$395,620.00 | \$468,505.00 |
| 3 | 4 | Social-Emotional/Mental Health Services | Yes | \$27,890.00 | \$22,159.00 |
| 4 | 1 | Parent Workshops, Field Trips & Outreach | Yes | \$75,246.00 | \$17,751.00 |
| 4 | 2 | Community Liaisons and Translators | Yes | \$126,374.00 | \$139,129.00 |
| 4 | 3 | Parent/Community Communication Tools | Yes | \$50,000.00 | \$56,283.00 |

2022-2023 Contributing Actions Annual Update Table

| 6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount): | 4.Total Planned Contributing Expenditures (LCFF Funds) | 7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds) | Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4) | 5.Total Planned Percentage of Improved Services (%) | 8.Total Estimated Actual Percentage of Improved Services(%) | Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8) |
|---|--|---|---|---|---|---|
| \$7,148,522.00 | \$7,585,202.00 | \$7,497,577.00 | \$87,625.00 | 0.00% | 0.00% | 0.00% - No Difference |

| Last Year's Goal# | Last Year's Action# | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures for Contributing Actions (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services(Input Percentage) |
|-------------------|---------------------|---|--|--|--|---|--|
| 1 | 2 | Professional Learning, Conferences, Trainings, Collaboration, Articulation | Yes | \$850,000.00 | \$702,995.00 | 0.00% | 0.00% |
| 1 | 3 | ELD/Intervention Teachers | Yes | \$502,543.00 | \$537,776.00 | 0.00% | 0.00% |
| 1 | 4 | Induction/Beginning Teacher Support | Yes | \$55,000.00 | \$22,500.00 | 0.00% | 0.00% |
| 1 | 5 | TK-3 Class Size Reduction | Yes | \$2,003,129.00 | \$1,716,516.00 | 0.00% | 0.00% |
| 1 | 6 | 4-6 Grade Teachers to reduce combination classes | Yes | \$1,193,276.00 | \$1,226,228.00 | 0.00% | 0.00% |
| 1 | 7 | Paraprofessionals to support students | Yes | \$638,909.00 | \$489,045.00 | 0.00% | 0.00% |
| 1 | 8 | Instructional Lead Teachers (District & Site) | Yes | \$80,200.00 | \$71,006.00 | 0.00% | 0.00% |
| 1 | 9 | Technology and internet access | Yes | \$50,000.00 | \$72,415.00 | 0.00% | 0.00% |
| 2 | 4 | Middle School Supplemental intervention and enrichment courses during the day | Yes | \$403,055.00 | \$444,347.00 | 0.00% | 0.00% |
| 2 | 5 | Intervention & Enrichment programs | Yes | \$320,000.00 | \$267,635.00 | 0.00% | 0.00% |

| | | | | | | | |
|---|---|--|-----|--------------|--------------|-------|-------|
| 2 | 6 | Supplemental EdTech Software Programs | Yes | \$43,794.00 | \$198,685.00 | 0.00% | 0.00% |
| 2 | 7 | Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions | Yes | \$861,603.00 | \$872,079.00 | 0.00% | 0.00% |
| 2 | 8 | Special Projects & PD for English Learners and Low-Income students | Yes | \$35,000.00 | \$48,970.00 | 0.00% | 0.00% |
| 3 | 1 | Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials | Yes | \$50,000.00 | \$47,778.00 | 0.00% | 0.00% |
| 3 | 2 | Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses | Yes | \$5,905.00 | \$75,775.00 | 0.00% | 0.00% |
| 3 | 3 | Psychologists & Counselors | Yes | \$213,278.00 | \$468,505.00 | 0.00% | 0.00% |
| 3 | 4 | Social-Emotional/Mental Health Services | Yes | \$27,890.00 | \$22,159.00 | 0.00% | 0.00% |
| 4 | 1 | Parent Workshops, Field Trips & Outreach | Yes | \$75,246.00 | \$17,751.00 | 0.00% | 0.00% |
| 4 | 2 | Community Liaisons and Translators | Yes | \$126,374.00 | \$139,129.00 | 0.00% | 0.00% |
| 4 | 3 | Parent/Community Communication Tools | Yes | \$50,000.00 | \$56,283.00 | 0.00% | 0.00% |

2022-2023 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) |
|--|---|--|---|--|---|--|--|---|
| \$22,402,137.00 | \$7,148,522.00 | 3.33% | 35.24% | \$7,497,577.00 | 0.00% | 33.47% | \$396,517.82 | 1.77% |

Federal Funds Detail Report

| Totals: | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds |
|---------|-------------|----------|-----------|----------|--------|---------------------|
| Totals | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,138,517.00 |

| Goal # | Action # | Action Title | Title I | Title II | Title III | Title IV | CSI | Other Federal Funds | Total Funds |
|--------|----------|--|---------|----------|-----------|----------|--------|---------------------|-----------------|
| 1 | 1 | Recruit and retain highly qualified teachers and staff | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,048,821.00 | \$16,101,237.00 |
| 1 | 2 | Professional Learning, Conferences, Trainings, Collaboration, Articulation | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$200,000.00 | \$1,200,000.00 |
| 1 | 3 | ELD/Intervention Teachers | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$617,482.00 |
| 1 | 4 | Induction/Beginning Teacher | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,286.00 |

| | | | | | | | | | |
|---|---|---|--------|--------|--------|--------|--------|--------------|----------------|
| | | Support | | | | | | | |
| 1 | 5 | TK-3 Class Size Reduction | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$412,040.00 | \$1,852,485.00 |
| 1 | 6 | 4-6 Grade Teachers to reduce combination classes | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$449,167.00 | \$1,226,228.00 |
| 1 | 7 | Paraprofessionals to support students | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$1,020,127.00 |
| 1 | 8 | Instructional Lead Teachers (District & Site) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 1 | 9 | Technology and internet access | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$100,000.00 |
| 2 | 1 | Assessments-diagnostic, formative, summative, benchmarks | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$32,936.00 | \$132,936.00 |
| 2 | 2 | Data analysis, progress monitoring | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 | \$15,000.00 |
| 2 | 3 | Targeted academic intervention during the school day | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$452,902.00 | \$452,902.00 |
| 2 | 4 | Middle School Supplemental intervention and enrichment courses during the day | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$484,033.00 |
| 2 | 5 | Intervention & Enrichment programs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$304,521.00 |
| | | | | | | | | | |

| | | | | | | | | | |
|---|---|--|-------------|--------|--------|--------|--------|--------------|--------------|
| 2 | 6 | Supplemental EdTech Software Programs | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$128,685.00 | \$198,685.00 |
| 2 | 7 | Supplemental Instructional, Project-Based Learning/STEAM Materials, Supplies, Experiences, Subscriptions | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$487,541.00 |
| 2 | 8 | Special Projects & PD for English Learners and Low-Income students | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$148,970.00 |
| 3 | 1 | Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | \$63,017.00 |
| 3 | 2 | Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$101,000.00 |
| 3 | 3 | Psychologists & Counselors | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$258,966.00 | \$531,842.00 |
| 3 | 4 | Social-Emotional/Mental Health Services | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 | \$92,307.00 |
| 4 | 1 | Parent | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 | \$70,000.00 |

| | | | | | | | | | |
|---|---|---|--------|--------|--------|--------|--------|-------------|--------------|
| | | Workshops, Field Trips & Outreach | | | | | | | |
| 4 | 2 | Community Liaisons and Translators | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 | \$160,000.00 |
| 4 | 3 | Parent/Communi- ty Communication Tools | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,773.00 |

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated students
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.
- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA’s eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

- Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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