



Regular Study Session Meeting

02/15/2024 06:30 PM

**6:30 P.M. - CALL TO ORDER/OPEN/PUBLIC
SESSION (ZOOM) / IN-PERSON**

**After the Completion of Open Session -
CLOSED SESSION**

MEETING MINUTES

**AGENDA FOR THE REGULAR STUDY SESSION MEETING OF
THE BOARD OF TRUSTEES OF THE ROSEMEAD SCHOOL DISTRICT**

**6:30 P.M. - CALL TO ORDER/OPEN/PUBLIC SESSION (ZOOM) / IN-PERSON
After the Completion of Open Session - CLOSED SESSION**

This meeting will also be held electronically via Zoom Meetings with limited in-person capacity.

PARTICIPATION IN-PERSON: Adherence to current Los Angeles County Department of Public Health, protocols:

Rosemead School District

District Office - Board Room

3907 Rosemead Blvd., Rosemead, CA 91770

Tel: (626) 312-2900 x212 | Email: board@rosemead.k12.ca.us

Attendees

Voting Members

Ms. Nancy Armenta, Trustee

Mr. Ronald Esquivel, Trustee

Mrs. Veronica Pena, Trustee

Mr. John Quintanilla, President

Mrs. Diane Benitez, Clerk

Non-Voting Members

Dr. Alejandro Ruvalcaba Ph.D., Superintendent

Dr. Maria Rios Ed.D., Assistant Superintendent, Administrative Services

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

Mr. Alejandro Gaeta, Network Administrator

Mrs. Cynthia Bracamonte, Executive Assistant to the Superintendent

I. NOTICES - Public Comments / Speaker's Requests

II. NOTICES

III. Call to Order by _____ at _____ p.m.

President Quintanilla called the meeting to order at 6:30 p.m.

IV. Members Present _____ Members Absent _____

President Quintanilla read the following statement:

The Rosemead School District Board of Trustees will conduct their public meetings in-person along with a virtual Zoom cast. In order to ensure the board's business is heard clearly, we would like to respectfully request for all Zoom attendees to mute their microphones unless you are requested by the Board President to address the Board.

V. MEETING RECORDED

This meeting will be audio and video recorded. Trustees have received background information regarding each agenda item prior to the meeting thus ensuring a thorough review of each item.

VI. APPROVAL OF AGENDA

That the Agenda, be Approved.

Motion made by: Ms. Nancy Armenta

Motion seconded by: Mrs. Diane Benitez

Voting:

Ms. Nancy Armenta - Yes

Mr. Ronald Esquivel - Yes

Mrs. Veronica Pena - Yes

Mr. John Quintanilla - Yes

Mrs. Diane Benitez - Yes

The motion passed by a 5-0 vote.

VII. REGULAR SESSION - 6:30 P.M.

VIII. PLEDGE OF ALLEGIANCE by: _____

President Quintanilla requested for Cami Case to lead the Pledge of Allegiance.

IX. PUBLIC COMMENT ON AGENDA ITEMS (3 minutes per person or 20 minutes per topic)

Pursuant to Board Bylaw No. 9323, we would like to encourage members of the public to present their views to the Board regarding matters listed in the agenda. At regular meetings of the Board, members of the public may address the Board on agenda items, as well as any other items of concern that fall within the subject matter jurisdiction of the Board of Trustees. If you want to address an agenda item, you have the option of speaking at this time or at the time the item is being discussed by the Board.

Individual speakers shall be allowed three (3) minutes total to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 20 minutes. Please state your name, make your presentation as brief as possible, and understand that the Board will not engage in a debate with visitors, but you may be given an opportunity for further questions and answers when a specific item is presented in the agenda.

Mrs. Bracamonte shared that there were no submissions received,

X. SUPERINTENDENT'S REPORT

Superintendent Ruvalcaba shared the following:

- Gave huge kudos to the Encinita staff for a wonderful Lunar Festival celebration last Friday. He shared that it was great to see the students perform and Master Bruce breaking steel on his head, among other wonderful acts. There were many families in attendance. Gave kudos to the DLI family.
- Gave kudos to the Shuey Sharks for a great Leadership Day last Friday. He shared that it is great to see the students demonstrate the 7-Habits but just be leaders by leading guests on campus tours, and explaining action teams. Guests from other school districts kept taking pictures, asking a lot of questions, and taking artifacts like forms that were used. Lastly, he gave kudos to Principal Dr. Boeve for having her 1st Leadership Day under her belt.
- Recognized and thanked the team that presented the Food for Thought the evening prior at Shuey that included a team of teachers presenting on Math is Fun.
- Shared that he was unable to attend the Food for Thought as administrators were triple booked and are revisiting the calendars to ensure we are not tripping over ourselves.
- Invited everyone to attend the DLI Lunar Celebration on Saturday, hoping to capture parents from 9:00-11:30 a.m. at Encinita
- Lastly, he extended an invitation for everyone to attend the Educational Foundation Casino Night on Saturday, March 2.

XI. BOARD PRESIDENT'S COMMENTS

President Quintanilla shared the following:

- Shared that he attended the Muscatel soccer game earlier this afternoon which had a big crowd in attendance. He shared that the team played well and a great game.

XII. BOARD ORAL COMMUNICATIONS

Trustee Peña shared the following:

- Apologized to the Shuey team for not being available to attend their Leadership Day, as a result of her work schedule.
- Shared that she visited Encinita School, where she was able to watch the students practice their performance. During her visit she witnessed parent volunteers who were working on the walls. She shared that the teachers are amazing, and they have so much heart for the work they do with the students. It is apparent that the students love the work they are doing. She thanked them for their dedication. Mrs. Peña thanked the team for inviting her to return to participate in an activity with the students.
- Shared that she is looking forward to attending the Casino Night.
- Mentioned that it would be nice to see the DLI students participate in the 4th of July Parade in the summer.
- Added that she enjoyed the great visit to Encinita and saw Principal Joo hosting a Principal Chat with parents.
- Lastly, she asked everyone to have a lovely evening,

Clerk Benitez shared the following:

- Shared that she attended Muscatel's Founder's Day and felt that the students are amazing.
- Thanked the music teacher for how she teaches the students and the 1st year students sound like they have been playing forever.
- Lastly, she shared that she wasn't able to attend the Shuey Leadership Day or the Encinita Lunar Day celebration.

Trustee Esquivel shared the following:

- Appreciated the screen with the Zoom participants displayed.
- Lastly, he shared that he was unable to attend the events.

Trustee Armenta shared the following:

- Thanked Mr. Gaeta for the Zoom display. She thanked him for all his hard work and always being able to address the Board's requests.
- Shared that tomorrow at 1:15 p.m. the team will be having the Girls' Empowerment meeting and looks forward to this year's event. She reminded the team that we already have \$1,000 donation from Councilmember Sandra Armenta and Councilmember Sean Dang.
- Lastly, she shared that in December the City of Rosemead asked Garvey and Rosemead school districts for a list of families who would benefit from a holiday event. Meanwhile, she was volunteering during the event she saw that only two Rosemead families showed up. She asked if staff could brainstorm on additional steps we can take to follow up with the selected families to provide several reminders, including the night before.

XIII. CONSENT AGENDA

That the Consent Agenda, be Approved.

Motion made by: Ms. Nancy Armenta

Motion seconded by: Mrs. Veronica Pena

Voting:

Ms. Nancy Armenta - Yes

Mr. Ronald Esquivel - Yes

Mrs. Veronica Pena - Yes

Mr. John Quintanilla - Yes

Mrs. Diane Benitez - Yes

The motion passed by a 5-0 vote.

A. CONSENT - Personnel Status Report - Certificated and Classified

XIV. FOCUS TOPIC(S):

A. Presentation on the Governor's Budget Workshop, by Dr. Maria C. Rios, Assistant Superintendent, Administrative Services

Assistant Superintendent Rios presented the Governor's Budget Workshop and answered questions. See the presentation attached.

B. Local Control and Accountability Plan (LCAP) Mid-Year Update by Dr. Jennifer Fang, Assistant Superintendent, Educational Services

Assistant Superintendent Fang presented the Local Control and Accountability Plan (LCAP) Mid-Year Update and answered questions. See the presentation attached.

C. Presentation on the California School Dashboard, by Rachael Nicoll, Coordinator, Assessment, Accountability, and Special Projects

Coordinator Nicoll presented the California School Dashboard and answered questions. See the presentation attached.

XV. NEW BUSINESS

Trustee Armenta shared:

- Inquired on how we can get families to be present for the holiday City event where they are served dinner and provided with gifts.
 - Superintendent Ruvalcaba shared that staff would put this on their radar.

Trustee Peña shared:

- Inquired about speaking with the Superintendent about getting an art board for our special education program.
 - The Superintendent shared that we cannot identify anything as being special education. The board can read special programs and will have no student names.

XVI. PUBLIC COMMENTS ON CLOSED SESSION ITEMS (3 minutes per person or 20 minutes per topic)

Pursuant to Board Bylaw No. 9323, we would like to encourage members of the public to present their views to the Board regarding matters listed in the agenda. At regular meetings of the Board, members of the public may address the Board on agenda items, as well as any other items of concern that fall within the subject matter jurisdiction of the Board of Trustees. If you want to address an agenda item, you have the option of speaking at this time or at the time the item is being discussed by the Board.

Individual speakers shall be allowed three (3) minutes total to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 20 minutes. Please state your name, make your presentation as brief as possible, and understand that the Board will not engage in a debate with visitors, but you may be given an opportunity for further questions and answers when a specific item is presented in the agenda.

Mrs. Bracamonte shared that there were no submissions received for closed session topics.

XVII. RECESS TO CLOSED SESSION at ____ p.m.

President Quintanilla recessed the meeting to closed session at 8:27 p.m. to consider agenda items A-C.

XVIII. CLOSED SESSION

A. PUBLIC EMPLOYEE (APPOINTMENT, EMPLOYMENT, REASSIGNMENT, EVALUATION, AND DISCIPLINE/DISMISSAL/RELEASE) - pursuant to Government Code Section 54957

Participants: Dr. Alejandro Ruvalcaba, Dr. Maria C. Rios, and Dr. Jennifer Fang

- Elementary Principal

B. CONFERENCE WITH LABOR NEGOTIATORS - pursuant to Government Code Section 54957.6

- District Negotiators: Dr. Alejandro Ruvalcaba and Dr. Maria C. Rios
- Employee Organization: Rosemead Teachers Association; California School Employees Association and its Rosemead Chapter 9; Management; Confidential; and Unrepresented - Provide direction regarding negotiations

C. PUBLIC EMPLOYEE PERFORMANCE EVALUATION - pursuant to Government Code Section 54957

Participant: Dr. Alejandro Ruvalcaba

- Superintendent

XIX. ADJOURNMENT OF CLOSED SESSION at ____ p.m.

President Quintanilla adjourned closed session at 9:05 p.m.

XX. RECONVENE TO OPEN SESSION at ____ p.m.

President Quintanilla reconvened the meeting to open session at 9:09 p.m.

XXI. ANNOUNCEMENT OF ANY ACTION TAKEN IN CLOSED SESSION (if any)

President Quintanilla announced that the Board of Trustees took the following action during closed session:

Appointment of Shirley Conde, as the Elementary Principal at Janson, with an effective and official start date to be determined with the following Board vote:

Motion made by: Mr. Ronald Esquivel

Motion seconded by: Ms. Nancy Armenta

Voting:

Ms. Nancy Armenta - Yes

Mr. Ronald Esquivel - Yes

Mrs. Veronica Pena - Yes
Mr. John Quintanilla - Yes
Mrs. Diane Benitez - Yes

The motion passed by a 5-0 vote.

XXII. ADJOURNMENT The meeting (be) adjourned at _____ p.m.

President Quintanilla adjourned the February 15, 2024, Board Meeting at 9:10 p.m., be Approved, in Memory of all the victims of the Kansas City Parade tragedy.

Motion made by: Mrs. Diane Benitez

Motion seconded by: Ms. Nancy Armenta

Voting:

Ms. Nancy Armenta - Yes
Mr. Ronald Esquivel - Yes
Mrs. Veronica Pena - Yes
Mr. John Quintanilla - Yes
Mrs. Diane Benitez - Yes

The motion passed by a 5-0 vote.


XXIII. NEXT MEETING DATES



John Quintanilla President




Diane Benitez, Clerk



2023 Dashboard is here!

Board Meeting Date: February 16, 2024

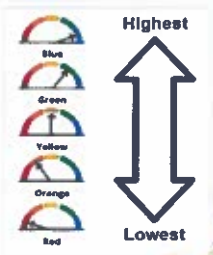
Presented by
Racheal Simidian Nicoll
Coordinator of Assessment, Accountability
and Special Projects



In 2017-2019... Status + Change = Color

Five Status Levels		Five Change Levels
Very High	+	Increased Significantly
High		Increased
Medium		Maintained
Low		Declined
Very Low		Declined Significantly

=



What is the California School Dashboard?

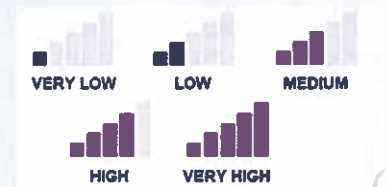
The California School Dashboard provides parents and educators with meaningful information on school and district progress so they can participate in decisions to improve student learning.

[CA Dashboard ROSEMEAD SD](#)



2022 Status Only

- Current Year Data (2021-22) = Status Only
- Status Graphic
 - "Cell Phone Bars"
 - Single color for all Status Levels



State Indicators

- Academic Performance: ELA and Math
- English Learner Progress
- Chronic Absenteeism
- Suspension Rate

[Getting to Know the School Dashboard.pdf](#)

[CDE Communication Toolkit](#)

2023 Dashboard The Colors Are Back!



[CA Dashboard ROSEMEAD SD](#)

CA Dashboard Indicators for CHANGE



Dashboard Indicators

	😊	😞
English Language Arts (ELA)	Increased	Declined
Mathematics	Increased	Declined
English Learner Progress Indicator (ELPI)	Increased	Declined
Chronic Absenteeism	Declined	Increased
Suspension	Declined	Increased

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Mathematics

Student Group Details

All Student Groups by Performance Level

12 Total Student Groups



Data is based on Spring 2023 SBAC Grades 3-8

10

Rosemead School District 2023



DISTRICT PERFORMANCE OVERVIEW

Rosemead Elementary

Explore the performance of Rosemead Elementary under California's Accountability System.

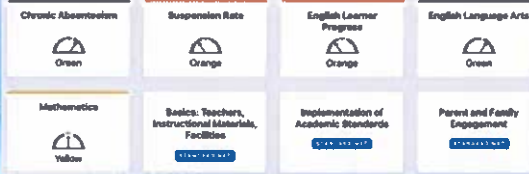
Generate PDF Report

View All Schools

View Additional Reports

Data is based on 2022-23 School year.

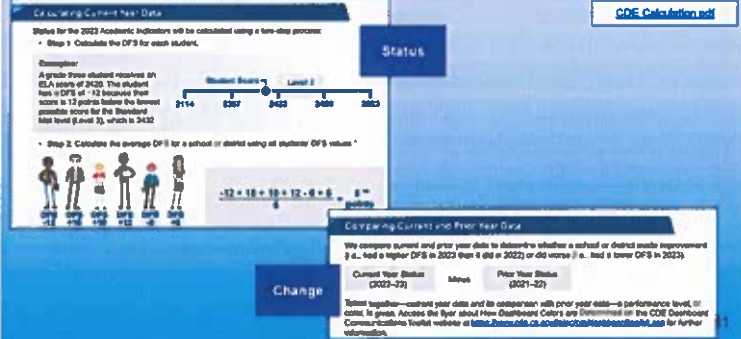
2023



8

How is ELA and Math calculated?

[CDE Calculation.pdf](#)



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English Language Arts

All Students

10 points above standard

Declined: 3 Points @

Number of Students: 1,449

Student Group Details

All Student Groups by Performance Level

12 Total Student Groups



Data is based on Spring 2023 SBAC Grades 3-8

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English Learner Proficiency Indicator

English Learner Progress

All Students

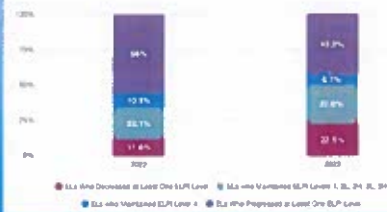
10 points above standard

Declined: 3 Points @

Number of EL Students: 595

Student English Language Acquisition Results Summative ELPAC

The percentage of current EL students who progressed at least one ELP level, maintained ELP level 4, maintained lower ELP levels (i.e. levels 1, 2L, 3L, or 3H), or decreased at least one ELP level.



69.7% making progress towards English language proficiency

Declined 16.4% @

Number of EL Students: 595

ELPAC Levels

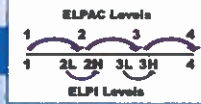
1 2L 3L 3H 4

2L 2H 3L 3H

ELPI Levels

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How is ELPI Calculated?



Calculating Current Year Status

Number of EL students who made progress between 2022 and 2023
Divided by
Total number of EL students with prior and current year Summative ELPIAC and Summative Alabama ELPIAC results
Equals
ELPI Status Rate*

*For EL students taking the Summative ELPIAC, progress is advancing at least one ELPI level. For EL students taking the Summative Alabama ELPIAC, progress is advancing at least one level on the Summative Alabama ELPIAC or a scale score change of at least plus ten. **ELPI rate is used to determine Change for this indicator.

Status
49.7%

Comparing Current and Prior Year Status

ELPI Change measures the rate at which schools or districts are improving their ability to move their EL students towards English language proficiency. It is the difference between the prior year Status and the current year Status as shown in the formula below:

Change
Declined 16.4%

Cut scores for Indicators
ELPI Indicator Flyer.pdf

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Chronic Absenteeism 5 X 5

Chronic Absenteeism Indicator

Performance Level	Increased Significantly From Prior Year By 0.5 points or more	Increased From Prior Year By 0.5 points to 0.8 points	Improved From Prior Year (Stagnant or Increased by 0.4 points to 0.6 points)	Declined From Prior Year By 0.4 points to 0.8 points	Declined Significantly From Prior Year By 1.0 points or more
Very Low 0.0% or less in Current Year	Yellow	Green	Blue	Blue	Blue
Low 0.0% to 0.4% in Current Year	Orange	Yellow	Green	Green	Blue
Medium 0.5% to 0.9% in Current Year	Orange	Orange	Yellow	Green	Green
High 10.1% to 10.5% in Current Year	Red	Orange	Orange	Yellow	Yellow
Very High 10.6% or greater in Current Year	Red	Red	Red	Orange	Yellow

Status
9.3%

Cut scores for Indicators
Chronic Absenteeism Flyer.pdf

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Chronic Absenteeism

Good News!

Student Group Details

All Student Groups by Performance Level

12 Total Student Groups

Red Hispanic	Orange Two or More Races	Yellow Hispanic
Green Asian	Blue No Student Group	No Performance Color African American
		English Learners

All Students

All Students

Green

9.3% chronically absent

Declined 2% @

Number of Students: 2,420

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Suspension

Student Group Details

All Student Groups by Performance Level

12 Total Student Groups

Red No Student Group	Orange English Learners	Yellow Asian
Green No Student Group	Blue Hispanic	No Performance Color African American
		Two or More Races

All Students

All Students

Orange

1.7% suspended at least one day

Increased 0.7% @

Number of Students: 2,458

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What is Chronic Absenteeism?

The rate represents the number of students who are chronically absent: (10% or more). NOT now: chronically absent. All absences, excused or unexcused are included.

Calculating Current Year Data

Number of Students Chronically Absent in the Current Year
Divided by
Number of Students Meeting the Absenteeism Enrollment Requirement
Equals
Chronic Absenteeism Rate**

Status
9.3%

* Students must be enrolled for at least 31 instructional days to be counted in the denominator.

** Chronic absenteeism rate is used to determine the Status level for this indicator.

Comparing Current and Prior Year Data

We compare current and prior year data to see whether a school or district made improvement (i.e., had a lower rate of Chronic Absenteeism in 2022 than it did in 2021) or did worse (i.e., had a higher rate in 2022).

Change
Declined
2%

Cut scores for Indicators
Chronic Absenteeism Flyer.pdf

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What is Suspension?

The rate uses the number of students who are suspended, NOT the number of suspension days

Calculating Current Year Data

Unduplicated Number of Students Suspended with a Suspension of at Least One Full Day (Aggregated Duration of All Suspensions)
Divided by
Cumulative Enrollment*

Status
1.7%

*Cumulative enrollment is the total number of students who were enrolled for at least one day at any time during the school year (e.g., 2022-23 school year).

Comparing Current and Prior Year Data

We compare current and prior year data to determine whether a school or district made improvement (i.e., had a lower rate of suspension in 2022-23 than it did in 2021-22) or did worse (i.e., had a higher rate in 2022-23 than in 2021-22).

Change
Increased
0.7%

Cut scores for Indicator
Suspension Flyer

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2023 Dashboard At-A-Glance



Student Group	State Priority 4 ELA	State Priority 4 Math	State Priority 4 ELPI	State Priority 5 Chronic Absenteeism	State Priority 6 Suspension
All Students					
Hispanic					
Asian					
Socio Disadvantaged					
Students with Disabilities					
English Learners					
Filipino	NA	NA			
Foster Youth	NA	NA		NA	NA
Homeless	NA	NA			
White	NA	NA			
Two or More Races	NA	NA			

Data is based on
2022-23 School year

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8 State Priorities

1. Basic Services

2. Implementation of State Standards

3. Parental Involvement

4. Pupil Achievement
ELA, Math, ELPI

5. Pupil Engagement
Chronic Absenteeism

6. School Climate
Suspension

7. Course Access

8. Student Outcomes

State Accountability

California System of Support

Good News!

RSD is not identified as a District eligible for Differentiated Assistance

[CDE Website](#)

LEA Criteria for Differentiated Assistance

A table that lists the LEA eligibility criteria for 2023 differentiated assistance

For districts and county offices of education (COEs) to be eligible for differentiated assistance, the same student group must meet the criteria in two different State Priority Areas.

For 2023 differentiated assistance determinations, districts and COEs will become eligible based on:

- Student group performance in two or more Local Control Funding Formula (LCFF) state priority areas, or
- Performance on local indicators in two or more priority areas, or
- A combination of student group performance in one state priority area and local indicator performance in one different priority area.

Pupil Achievement (Priority 4)

- Red on both the ELA and Mathematics Academic Indicators, or
- Red on ELA **or** Math Indicator and Orange **or** the other indicator, or
- Red on the English Learner Progress Indicator

Pupil Engagement (Priority 5)

- Red on the Graduation Rate Indicator, or
- Red on the Chronic Absenteeism Indicator

School Climate (Priority 6)

- Red Status on the Suspension Rate Indicator
- Not Met for Two or More Years on Local Performance Indicator

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Accountability

State Accountability System

District Level

California System of Support

Federal Accountability System

School Level


Every Student Succeeds Act



Questions



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Governor's Proposals for the 2024-25 State Budget and K-12 Education

February 15, 2024

School Services of California Inc. Staff

Presented by: Maria C. Rios, Ed.D., Assistant Superintendent

Proposition 98

- The Proposition 98 budget is a story of correction and normalization

Good News

- The historic increases in Proposition 98 from 2019-20 through 2021-22 resulted in significant financial investments to combat the impacts of the pandemic
- The state is better prepared to weather a financial downturn due to record levels of reserves

Bad News

- The \$26 billion shortfall of tax revenues for 2022-23 turned a normal year into one where it appears that the state provided money above the minimum guarantee
- The Governor's solution to mitigate this shortfall is unprecedented and not widely or clearly understood, which creates risk for local educational agencies (LEAs)

Governor's Budget Themes

- Governor Gavin Newsom measures a \$37.9 billion budget shortfall, due largely to 2022 tax collections well below the budget's assumptions
- The Governor's Budget proposal protects the education budget against the local impact of a nearly \$12 billion reduction in Proposition 98 resources that, if unmitigated, would undoubtedly harm our students and the cadre of professionals who dedicate their lives to teaching and supporting them
- Proposal attempts to ensure that the education profession remains an attractive career choice by removing obstacles to entry and enabling agencies to provide competitive wages
- Governor's focus is on students whose learning was and continues to be deeply impacted by the COVID-19 pandemic
- The Governor's Budget uses less pessimistic revenue assumptions than the Legislative Analyst's Office (LAO)



The Education Budget and Local Impact

- The Governor continues with the theme of "correction and normalization"

Good News

- Despite the significant underperformance of General Fund revenues in 2022-23, the Governor is not proposing any new cuts or deferrals to K-12 education core programs
- General Fund revenue spikes in 2021-22 were used for one-time purposes and that is now paying dividends

Bad News

- Education is facing a "COLA"-only year where the projected statutory COLA is significantly less than 2023-24 and anticipated for 2024-25 trending

¹Cost-of-living adjustment

The State Budget and The Economy

- Headline inflation is down year over year and is expected to decline further through the budget year
- Leading economists anticipate a reduction to interest rates later in 2024
- The national and state economies are in a slow growth pattern
- The Governor projects a \$37.9 billion budget deficit for 2024-25
- Budget-balancing measures include drawing down \$13.1 billion in reserves and \$5.7 billion from the Public School System Stabilization Account (PSSSA), along with borrowing, funding reductions in non-Proposition 98 areas, funding delays, deferrals to payroll and University of California/California State University, and tax revenue proposals
- A recession is no longer forecasted in 2024 or 2025 by most economists, but there are notable risks to the State Budget

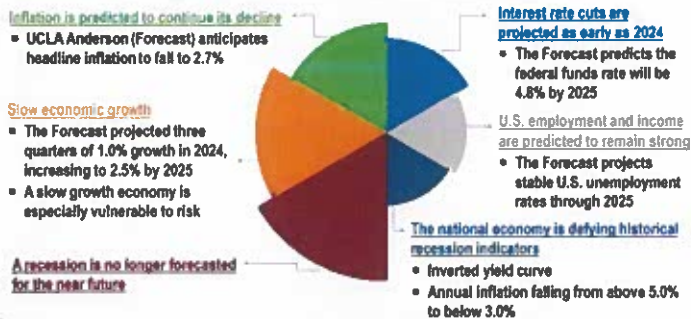
Fluctuating COLAs

	2024-25	2025-26	2026-27
January 2024	0.76%	2.73%	3.11%
June 2023	3.94%	3.29%	3.19%
Percentage Point Decrease	-3.18	-0.56	-0.08

Overview of the State Budget and the State Economy

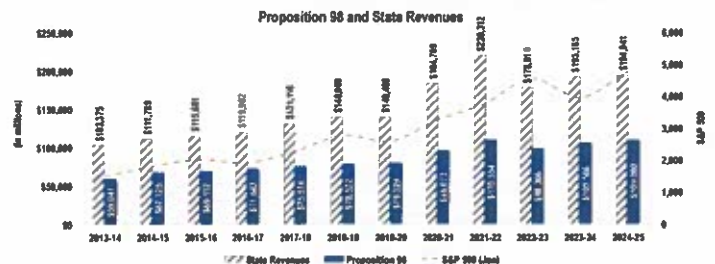
Proposition 98 and Education Funding

U.S. Economic Outlook and UCLA Anderson December Forecast

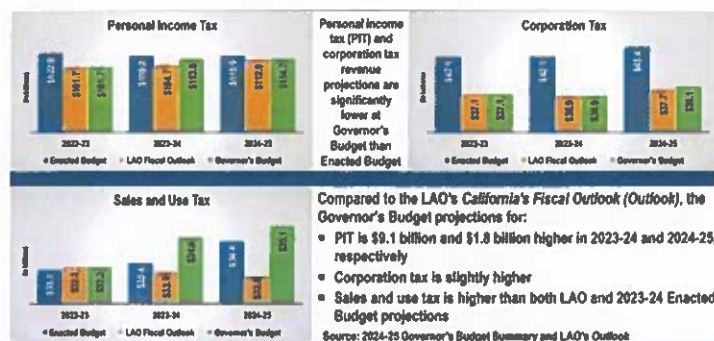


Proposition 98 Over Time

- As we have noted before, General Fund revenues rely heavily on California's top earners
- Even with the downward adjustments, Proposition 98 continues an upward overall trend

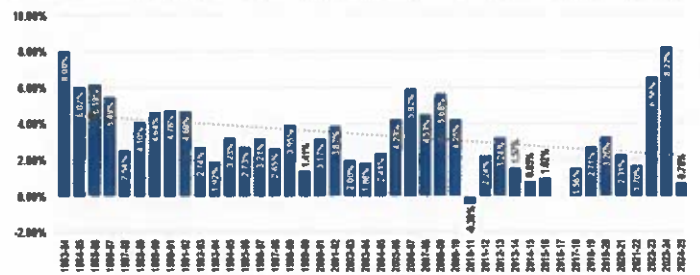


Big Three Taxes—Governor's Budget vs. LAO's Outlook



Historical Statutory COLAs

- The statutory COLA for 2024-25 feels anomalous relative to the last two years, but when looking back, COLA is beginning to normalize to historical trends—COLAs above 5% are the anomalies



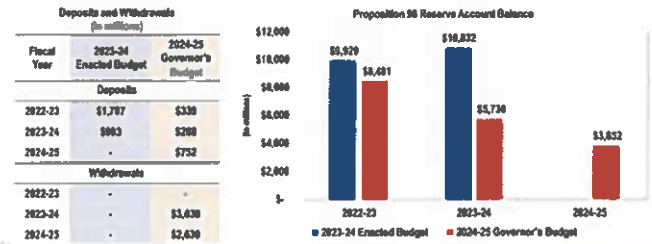
Proposition 98—2022-23 and 2023-24

- The Governor's Budget adjusts the prior- and current-year Proposition 98 levels from 2023-24 Enacted Budget levels
 - 2022-23: -8.4%
 - 2023-24: -2.5%
- The sole driver of the change is less-than-expected state General Fund revenues
- Local property tax assumptions are relatively unchanged



Proposition 98 Reserve

- California's Constitution determines deposits into and withdrawals from the Proposition 98 reserve
- The proposed withdrawals are discretionary and require the declaration of a budget emergency



Proposition 98—Governor's Budget vs. LAO's Outlook



- There is a \$4.5 billion difference in the minimum guarantee between the LAO's Outlook and the Governor's Budget for the current and budget year
 - 2023-24: \$3.6 billion
 - 2024-25: \$0.9 billion
- Again, the driver is a \$15.3 billion difference in state General Fund revenue assumptions
 - The LAO assumes modestly higher local property taxes

What's NOT in the Education Budget?



Proposition 98 Cuts

Despite the significant drop in the minimum guarantee from 2021-22 to 2022-23, the Governor's Budget proposes no cuts in overall Proposition 98 funding

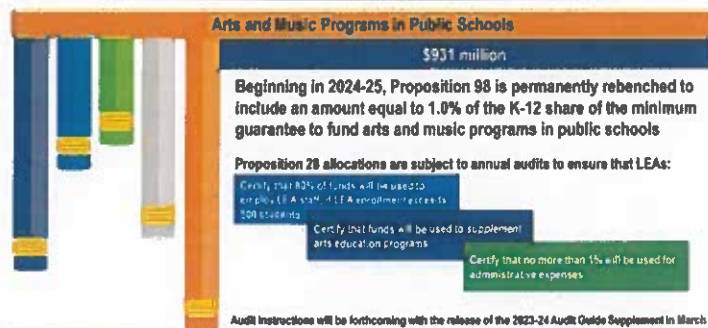
Deferrals

Due to the Governor's Budget revenue assumptions and the Administration's treatment of the Proposition 98 minimum guarantee, there is no need for the state to defer payments to LEAs

Sweeps

Unlike last year, the Governor's Budget does not include any proposals to sweep unallocated funds from programs, such as the Community Schools Partnership Program, so LEAs planning for those funds can breathe a sigh of relief ... for now

Proposition 98: Arts and Music Instruction (Proposition 28)



Beginning in 2024-25, Proposition 98 is permanently rebenched to include an amount equal to 1.0% of the K-12 share of the minimum guarantee to fund arts and music programs in public schools

Proposition 28 allocations are subject to annual audits to ensure that LEAs:

Certify that 80% of funds will be used to supplement LEA arts and music programs

Certify that funds will be used to supplement arts education programs

Certify that no more than 1% will be used for administrative expenses

Audit instructions will be forthcoming with the release of the 2023-24 Audit Guide Supplement in March

The Risks to Proposition 98

General Fund Condition

The conditions that create volatility and vulnerabilities for state revenues pose risks for education funding

- Economic shocks
- Wall Street performance

COLA

2024-25 COLA of 0.76% assumes no increases in the costs of goods and services governments buy in the last quarter of 2023 and the first quarter of 2024 (not likely)

If COLA increases by May, it will exacerbate the Proposition 98 deficit



Proposition 98 Deficit

Spending beyond the means of Proposition 98 in the short-term creates risk for the out-years

The minimum guarantee may not be able to grow its way out of the deficit

Key Budget Assumptions

The assumptions that undergird the State Budget and Proposition 98 are critical for stable local planning

If revenues fall or costs rise, it will exacerbate the Proposition 98 problem

Local Impacts and Operational Considerations

2024-25 LCFF Funding Factors

Grade Span	TK-3	4-6	7-8	9-12
2023-24 Base Grant per ADA ¹	\$9,919	\$10,069	\$10,367	\$12,015
0.76% COLA	\$75	\$77	\$79	\$91
2024-25 Base Grant per ADA	\$9,994	\$10,146	\$10,446	\$12,106
GSA	\$1,039	-	-	\$315
2024-25 Adjusted Base Grant per ADA	\$11,033	\$10,146	\$10,446	\$12,421
20% Supplemental Grant per ADA ²	\$2,207	\$2,029	\$2,089	\$2,484
65% Concentration Grant per ADA ³	\$4,965	\$4,566	\$4,701	\$5,589
TK Add-On (inclusive of COLA)	\$3,087	-	-	-

¹Average daily attendance

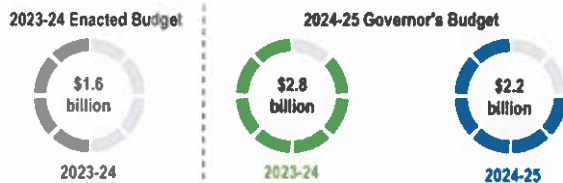
²Maximum amount per ADA—to arrive at LEA's grant amount, multiply adjusted base grant per ADA by 20% and UPP

³Maximum amount per ADA—to arrive at LEA's grant amount, multiply adjusted base grant per ADA by 65% and UPP above 55%

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LCFF Overview

- The Governor's Budget once again relies on one-time funding to meet the ongoing obligation to the Local Control Funding Formula (LCFF)
 - Of the proposed \$5.7 billion PSSSA withdrawals across the current and budget year, \$5.0 billion is proposed to be allocated for the purposes of supporting the LCFF



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State Categorical Programs Receiving COLA

- The Governor's Budget includes \$65 million to fund the 0.76% COLA for the Equity Multiplier and the following programs:



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2024-2025 LCFF Funding Factors

0.76% estimated statutory COLA applied to the base grants and transitional kindergarten (TK) and home-to-school transportation add-ons

Grade span adjustments (GSAs) applied as percentage increases to the base grants

- Grades TK-3—10.4%
- Grades 9-12—2.6%



Supplemental and concentration (S/C) grants calculated based on the UPP

Unduplicated pupil percentage (UPP)—LEA's enrolled students who are English learners, free or reduced-price meal program eligible, or foster youth

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Mandate Block Grant

- The Governor proposes to apply the 0.76% statutory COLA to the Mandate Block Grant (MBG), which would increase the 2024-25 MBG rates as follows:

Grade Span	School Districts	Charter Schools	COEs
K-8	\$38.10	\$20.00	\$38.10
9-12	\$73.39	\$55.59	\$73.39

- Beginning with the 2025-26 school year, LEAs will be required to screen students in grades K-2 for risk of reading difficulties, including dyslexia

- To support this mandate, the Governor proposes to add \$25 million ongoing to the MBG, which would increase the above rates in the final 2024-25 State Budget Act

¹Per unit of countywide ADA—aggregate ADA within the county attributable to all school districts for which the county superintendent has jurisdiction, charter schools within the county, and schools operated by the county superintendent of schools

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Fluctuating Statutory COLAs From the Department of Finance

- The changing statutory COLA is NOT related to the state's financial health
 - Rather, the statutory COLA is computed using federally aggregated metrics
- The statutory COLA is a calculated percentage, but the Governor and Legislature must still determine whether there is sufficient money to fund the statutory COLA
- The significant projected decline in 2024-25 is the result of two primary factors:
 - Reversal in price increases that occurred in 2022
 - Revisions to historical data points

	2024-25	2025-26	2026-27
January 2024	0.76%	2.73%	3.11%
June 2023	3.94%	3.29%	3.19%
Percentage Point Decrease	-3.18	-0.56	-0.08

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Minimum Wage—Future Forecast

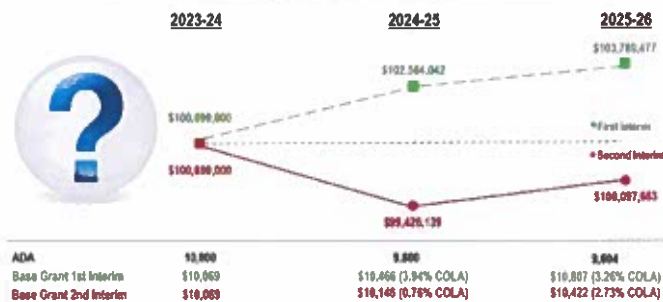
- The minimum wage increased to \$16.00 on January 1, 2024, and SSC projects an increase of about 40¢-50¢ each January thereafter
- Employers should review city or county ordinances to determine if any local minimum wage standards apply

Minimum Wage	Effective Date: >25 Employees	Effective Date: ≤25 Employees	Exempt Minimum Salary (Weekly)	Exempt Minimum Salary (Monthly)	Exempt Minimum Salary (Annually)
\$15.50/hour	January 1, 2023		\$1,240	\$5,373	\$64,480
\$16.00/hour	January 1, 2024		\$1,280	\$5,547	\$66,560
\$16.50/hour	January 1, 2025		\$1,320	\$5,720	\$68,640
\$17.00/hour	January 1, 2026		\$1,362	\$5,859	\$70,304
\$17.50/hour	January 1, 2027		\$1,384	\$5,997	\$71,968
\$18.00/hour	January 1, 2028		\$1,424	\$6,171	\$74,048
\$18.20/hour	January 1, 2029		\$1,464	\$6,344	\$76,128

*Minimum wage is tied to the U.S. CPI for Urban Wage Earners and Clerical Workers, but is rounded and capped at 50¢ per year

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A Tale of Two Multiyear Projections— LCFF Revenues First Interim to Second Interim



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Instructional Continuity

The Governor's Budget proposes several instructional continuity measures

Attendance Recovery Time

Allow for Saturday school, intersessional school, and before/after school attendance

- Generates ADA-based funding
- Mitigates chronic absenteeism

Hybrid/Remote Instruction

Encourages LEAs to provide additional hybrid/remote instruction options for students unable to attend school in person

Instruction for Emergencies

For emergencies lasting longer than 5 days, LEAs would be required to offer:

- Remote instruction, or
- Support to enroll in a neighboring LEA

The Governor's Budget proposes \$5 million one-time Proposition 18 funding to research and develop models of hybrid learning to support attendance and to develop a methodology for more detailed absence data reporting to the state

Note: Additional details regarding the impact to instructional time, attendance accounting, and compulsory education requirements is expected in trailer bill language

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School Employer Pension Costs

CalSTRS		CalPERS	
Fiscal Year	Contribution Rate**	Fiscal Year	Contribution Rate
2021-22	16.92%*** (-2.18)	2021-22	22.91%*** (-2.16)
2022-23	19.1%	2022-23	25.37%
2023-24	19.1%*	2023-24	26.68%
2024-25	19.1%*	2024-25	27.8%*
2025-26	19.1%*	2025-26	28.5%*
		2026-27	28.9%*

* Latest projected rates based on most recent projections

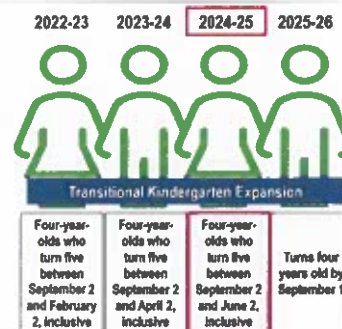
** CalSTRS Board may allow to adjust employer contribution rate up or down by up to 1% each year, but no higher than 28.25% and no lower than 0.25%

*** Reflects rate relief provided by state through 2020 Budget Act

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Universal Transitional Kindergarten Implementation

- The 2023-24 Enacted Budget maintained implementation of universal TK, with no adjustments to the expansion of funded four-year-old students



- Universal TK is part of the California for All Kids plan—a whole child framework to which the Governor remains committed, and which includes investments in community schools, universal meals, and expanded learning opportunities

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Home-to-School Transportation Funding

- Home-to-school transportation entitlements are calculated as reimbursement for 60% of transportation costs, less the LCFF add-on, which receives the 0.76% COLA
 - If the LCFF add-on exceeds the reimbursement, LEAs will still receive the full LCFF add-on
 - Capital outlay and nonagency expenditures are excluded from reimbursement
- Funding is allocated to school districts and COEs—effective 2023-24, districts in which all schools have been converted to charter schools are not eligible for funding
- Requirements will be audited—an audit finding could result in a disallowance and funding owed to the state
 - Any disallowed funds would be recovered at the next available Principal Apportionment certification



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Impact of COVID-19 Protections on MYPs

- Questions that LEAs should be able to answer heading into 2024-25
 - The answers, or lack thereof, will have a significant impact on an LEA's finances

When do the ADA protections stop providing a financial benefit?

The benefits of the 2021-22 ADA protection will not extend past 2024-25, but the option of using the prior three years' average will continue to be a financial safeguard for some LEAs experiencing declining enrollment

Is the LEA on track to spend the remainder of the federal pandemic dollars?

While managing a shortfall in state revenues, no LEA should be in the position of returning one-time federal dollars

Are the current expenditures of federal pandemic dollars for one-time or ongoing costs?

Many LEAs added staff with the one-time pandemic funds, and now that the funding is expiring, prudent planning should determine the outcome of those services

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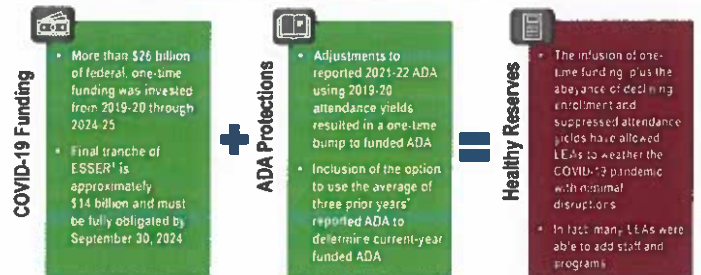
Universal School Meals Program

- In addition to applying the statutory COLA, the Governor proposes an increase of \$122.2 million ongoing to fully fund the universal school meals program in 2024-25
 - The state projects that over 845 million meals will be served in 2024-25
- Reminder: LEAs are required to provide breakfast and lunch to students that request a meal, free of charge
- In order to receive reimbursement under the program, your LEA must participate in both the National School Lunch Program and the School Breakfast Program



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Impact of COVID-19 Protections on MYPs



¹Elementary and Secondary School Emergency Relief Fund

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School Facility

California Preschool, Transitional Kindergarten, and Full-Day Kindergarten Facilities Grant Program	2022-23 Enacted Budget
	<ul style="list-style-type: none"> Appropriated \$100 million for 2022-23 Legislature "intended" to appropriate \$550 million in 2023-24
	2023-24 Enacted Budget
	<ul style="list-style-type: none"> Delayed \$550 million appropriation by one year to 2024-25
	2024-25 Governor's Budget
	<ul style="list-style-type: none"> Proposes delaying \$550 million appropriation by another year to 2025-26
School Facility Program	2022-23 Enacted Budget
	<ul style="list-style-type: none"> Appropriated \$1.3 billion for 2022-23 Legislature "intended" to appropriate \$2.1 billion in 2023-24 and another \$875 million in 2024-25
	2023-24 Enacted Budget
	<ul style="list-style-type: none"> Reduced appropriation for 2023-24 to \$2.0 billion Retained Legislature's "intent" to appropriate \$875 million in 2024-25
	2024-25 Governor's Budget
	<ul style="list-style-type: none"> Proposes reducing appropriation for 2024-25 to \$375 million

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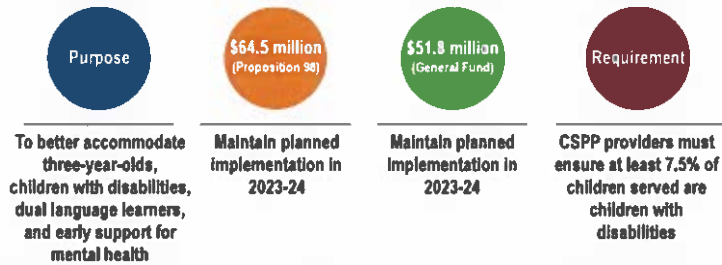
One-time Funds- Deadlines



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Child Care and Preschool Policy Proposals

- Governor Newsom continues to implement California State Preschool Program (CSPP) policy changes from the 2022-23 Enacted Budget that includes increased provider rates



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The Road Ahead

The Road Ahead

- Despite a multibillion-dollar budget deficit, the Governor is calling for limited early action on issue areas not affecting education
- The next steps in the process are controlled by the Legislature, which has the responsibility to vet the Governor's proposals during budget hearings over the next several weeks and months
 - This process coincides with the release of further details on the Governor's Budget proposals, included in trailer bill language, which is usually released at the beginning of February
 - The LAO and public also get to weigh in with their feedback and counterproposals
 - This process prepares legislators to respond quickly after the next official State Budget checkpoint—the May Revision



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LCAP Mid-Year Update

Board Presentation
February 15, 2024



Rosemead School District
Presented by: Dr. Jennifer Fang, Assistant Superintendent

LCAP at a Glance

- 1. EXEMPLARY TEACHING**
Provide each 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 supports 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.



LCAP Mid-Year Progress Report

Outcomes, Expenditures, and Implementation

Mid-year Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known. The metrics for each LCAP goal will be shared on the following slides.

Connections to LCAP and District Mission

LCAP Goals:

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

Board/District Goals:

- Remediate the impact of COVID-19, as follows:
 - Build upon the plan to reverse student learning loss by implementing opportunities for student learning acceleration beyond the day, week, and year
 - Continue to identify and secure resources to support the socio-emotional needs of our students and staff
 - Promote the health and safety of students and staff at all times

Metric - Goal 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.

Metric	2020-21 Baseline	2023-24 Mid-Year Update	Desired Outcome for 2023-24	Status
Access to Standards-Aligned Instructional Materials	Spring, 2020: 75% of students have 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.)	Fall, 2023: 100% of all students have access to their own standards-aligned instructional materials in ELA, Math, Science, and History/Social Science	Spring, 2024: 100% of students have access to their own standards-aligned instructional materials	Final
Student Outcomes in Adopted Course of Study: CAASPP Results	Spring, 2019: Percent of Students Meeting or Exceeding Standards SBAC ELA: 62.4% SBAC Math: 57.5% California Science Test: 51.3%	Spring, 2023: Percent of Students Meeting or Exceeding Standards SBAC ELA: 57.6% SBAC Math: 60.7% California Science Test: 49.1%	Spring, 2024: Percent of Students Meeting or Exceeding Standards SBAC ELA: 65% SBAC Math: 60% California Science Test: 60%	In Progress
Facilities Rating in "Good" Repair on the Facilities Inspection Tool (FIT)	Winter, 2020 Facilities Inspection Tool: 100% of schools in "good" repair	Winter 2023: 100% of schools are in "good" or exemplary repair	Winter, 2024 Facilities Inspection Tool: 100% of schools in "good" repair	Final

Metric Goal 2: Academic Success For ALL Students- ELA

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.

Metric	2020-21 Baseline	2023-24 Mid-Year Update	Desired Outcome for 2023-24
CAASPP ELA Results for All Students and Subgroups	Spring, 2019 ELA Distance from Standard (6 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 2023: ELA Distance from Standard All Students: 18 points above standard (Green) Students with Disabilities: 87 points below standard (Red) Hispanic: 39 points below standard (Yellow) English Learners: 8.5 points below standard (Orange) Socioeconomically Disadvantaged: 3 points above standard (Orange) Asian: 56 points above standard (Green)	Spring, 2024 ELA Distance from Standard (6 Dashboard Color) All Students: 35 points above standard (green) Hispanic/Latino: 11 points above standard (green) Socioeconomically Disadvantaged: 30 points above standard (green) English Learners: 24 points above standard (green) Students with Disabilities: 19 points below standard (yellow) Homeless: 20 points above standard (blue)

In Progress:

- Local Assessment Growth in ELA, Math and ELD

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Metric Goal 4: Meaningful Connection

Every family is connected, engaged, and supported in helping their student at home.

Metric	2020-21 Baseline	2023-24 Mid-Year Update	Desired Outcome for 2023-24	Status
Parent Input in Decision Making	2020-2021 School Year: 83% of DAGELOC minutes reflect parental input on district processes or decisions	Survey will be given Spring 2024	2023-2024 School Year: 100% DAGELOC minutes reflect parental input on district processes or decisions	In Progress
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."	Survey will be given Spring 2024	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."	In Progress

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Metric Goal 2: Academic Success For ALL Students -Math

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.

Metric	2020-21 Baseline	2023-24 Mid-Year Update	Desired Outcome for 2023-24
CAASPP Math Results for All Students and Subgroups	Spring, 2019 Math Distance from Standard (6 Dashboard Color) All Students: 19 points above standard (green) Hispanic/Latino: 40.4 points below standard (yellow) Socioeconomically Disadvantaged: 10 points above standard (green) English Learners: 6.4 points above standard (green) Students with Disabilities: 18.1 points below standard (yellow) Homeless: 1.2 points above standard (green)	Spring 2023: Math Distance from Standard All Students: 1.4 points below standard (Yellow) Students with Disabilities: 98.4 points below standard (Orange) Hispanic: 65.5 points below standard (Yellow) English Learners: 20.5 points below standard (Yellow) Socioeconomically Disadvantaged: 13 points below standard (Yellow) Asian: 48 points above standard (Blue)	Spring, 2024 Math Distance from Standard (6 Dashboard Color) All Students: 25 points above standard (green) Hispanic/Latino: 10 points below standard (yellow) Socioeconomically Disadvantaged: 18 points above standard (green) English Learners: 18 points above standard (green) Students with Disabilities: 40 points below standard (yellow) Homeless: 6 points above standard (green)

In Progress:

- Local Assessment Growth in ELA, Math and ELD

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Mid-year Update: LCAP Expenditures and Implementation



Similarly, at this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed. An update of LCAP actions will be shared with expenditures through the First Interim budget update.

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Metric Goal 3: Empowered Leadership

Develop life-ready leaders by supporting students socially and emotionally, teaching leadership, creating a culture of student empowerment, and aligning systems.

Metric	2020-21 Baseline	2023-24 Mid-Year Update	Desired Outcome for 2023-24	Status
Chronic Absenteeism Rate	2019-18 Chronic Absenteeism Rates (DataQuest) All students: 4.1% Hispanic Students: 9.2% White Students: 15.1%	2023-2023 Chronic Absenteeism Rates (DataQuest) All students: 8.1% Hispanic Students: 17.4% Asian Students: 2.8% Socioeconomically Disadvantaged: 16.4% Students with Disabilities: 14.8% White Students: 15.2%	2023-23 Chronic Absenteeism Rates (DataQuest) All students: 7% Hispanic Students: 3% White Students: 5%	In Progress

In Progress:

- California School Climate, Health, and Learning Survey will be given in Spring, 2024.
- The Leader in Me Measurable Results Assessment (MRA) will be given in Spring, 2024
- Positive Behavioral Interventions and Supports Implementation (PBIS Recognition Level)

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Expenditure Goal 1: Exemplary Teaching

Action Title	Contributing Or Increased Services	Budgeted Expenditure	Mid-Year Estimated Actuals	Implementation
Recruit and retain highly qualified teachers and staff	N	\$16,101,237	\$8,000,000	Full
Professional Learning, Conferences, Trainings, Collaboration, Articulation	Y	\$1,244,000	\$411,147	Full
ELD/Intervention Teachers	Y	\$617,482	\$505,096	Full
Induction/Beginning Teacher Support	Y	\$32,286	\$32,286	Full
TK-3 Class Size Reduction	Y	\$1,852,485	\$2,197,171	Full
4-6 Grade Teachers to reduce combination classes	Y	\$1,226,228	\$1,138,458	Full
Paraprofessionals to support students	Y	\$1,020,127	\$1,041,884	Full

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Expenditure Goal 2: Academic Achievement for ALL Students

Action Title	Contributing Or Increased Services	Budgeted Expenditure	Mid-Year Estimated Actuals	Implementation
Middle School Supplemental Intervention and enrichment courses during the day	Y	\$484,033	227,162	Full
Intervention & Enrichment programs	Y	\$404,521	156,162	Full
Special Projects & PD for English Learners and Low-Income students	Y	\$148,970	\$84,396	Full

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Closing

The 2023-24 has presented both opportunities and challenges.

Our district is still working through some lingering challenges, such as increasing student achievement for ALL students, especially our At-Promise students.

Despite these challenges, the Rosemead School District is committed to implementing the LCAP to provide the necessary services to our students.

We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.



Expenditure Goal 3: Empowered Leadership

Action Title	Contributing Or Increased Services	Budgeted Expenditure	Mid-Year Estimated Actuals	Implementation
Leader in Me (LIM) & Positive Behavior Interventions and Support (PBIS) Materials	Y	\$63,017.00	21,947	Full
Leader in Me (LIM) Licenses, Positive Behavior Interventions and Support (PBIS) & SWIS Licenses	Y	\$101,000	\$71,008	Full
Psychologists & Counselors	Y	\$531,842	271,647	Full
Social-Emotional/Mental Health Services	Y	\$92,307	\$17,730	Full

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Questions?



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Expenditure Goal 4: Meaningful Connection

Action Title	Contributing Or Increased Services	Budgeted Expenditure	Mid-Year Estimated Actuals	Implementation
Parent Workshops, Field Trips & Outreach	Y	\$170,000	\$20,812	Full
Community Liaisons and Translators	Y	\$210,000	\$92,108	Full
Parent/Community Communication Tools	Y	\$57,773	27,388	Full

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