



Rosedale

Union School District

LCFF Budget Overview for Parents

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

CDS Code: 15-63750-0000000

School Year: 2024-25

LEA contact information:

Sue Lemon

District Superintendent

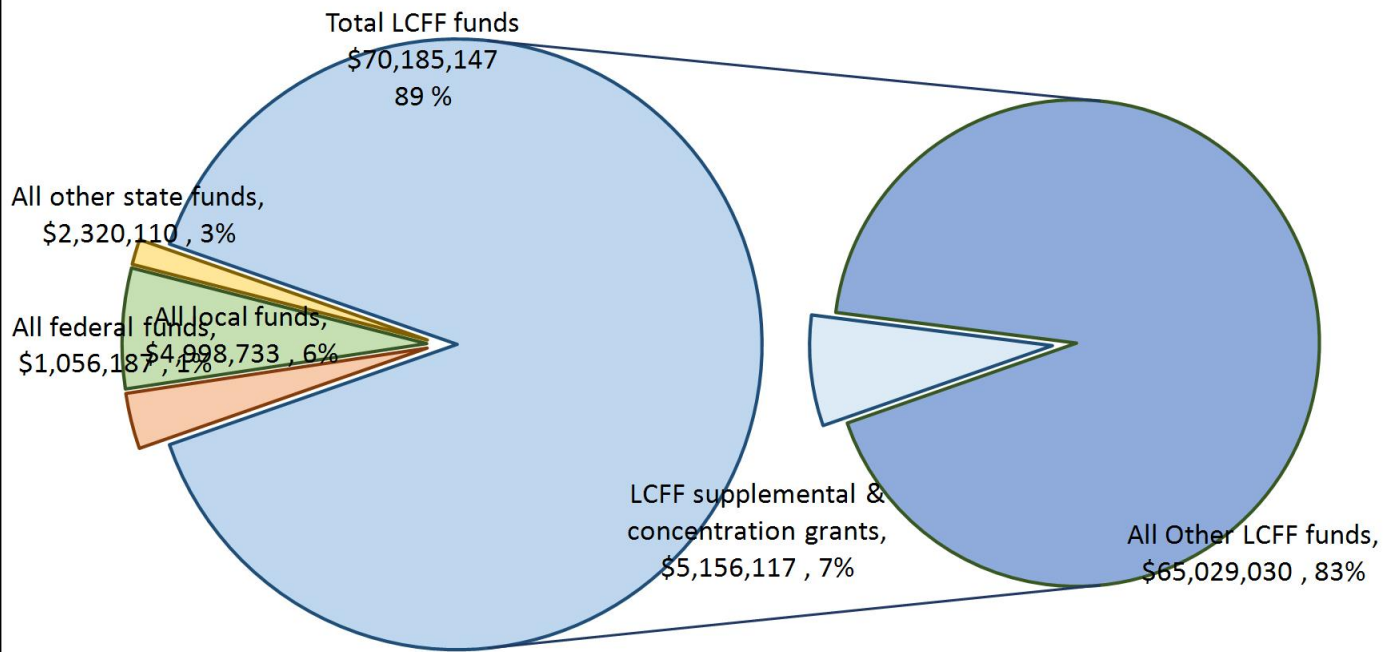
slemon@ruerd.net

661-588-6000

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

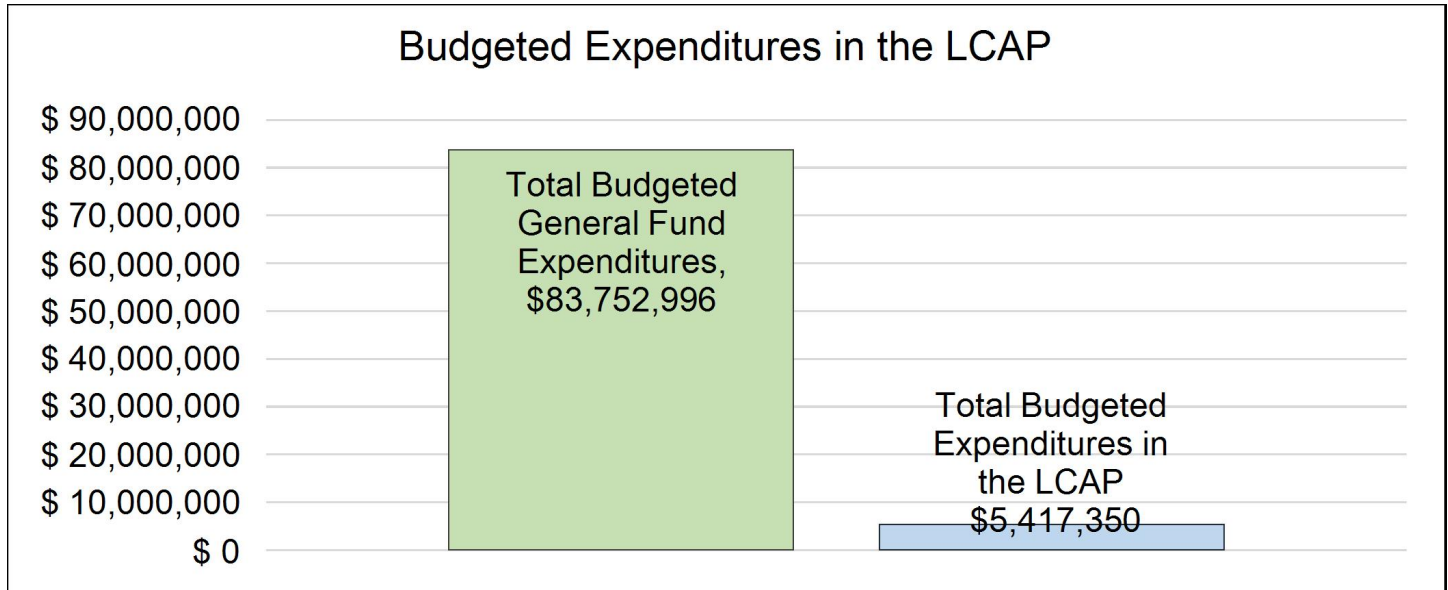


This chart shows the total general purpose revenue Rosedale Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Rosedale Union Elementary School District is \$78,560,177, of which \$70,185,147 is Local Control Funding Formula (LCFF), \$2,320,110 is other state funds, \$4,998,733 is local funds, and \$1,056,187 is federal funds. Of the \$70,185,147 in LCFF Funds, \$5,156,117 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Rosedale Union Elementary School District plans to spend for 2024-25. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Rosedale Union Elementary School District plans to spend \$83752996 for the 2024-25 school year. Of that amount, \$5417350.00 is tied to actions/services in the LCAP and \$78,335,646 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

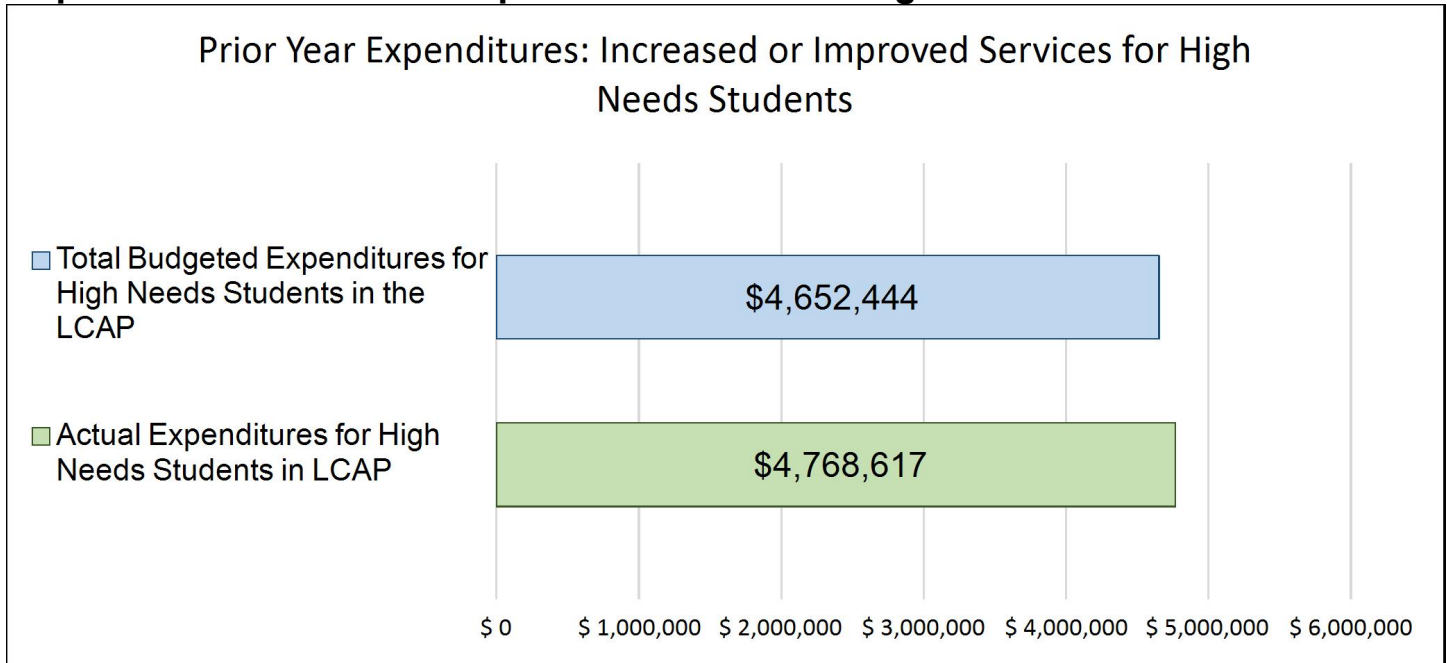
The General Fund Budget Expenditures that are not included in the LCAP Plan include: Title I, Special Ed/Special Ed Encroachment, Transportation Encroachment and Maintenance Contribution. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, routine maintenance, and other central services. Restricted costs not in the LCAP include Special Education, Routine Maintenance 8150, and other federal, state and private grants.

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Rosedale Union Elementary School District is projecting it will receive \$5156117 based on the enrollment of foster youth, English learner, and low-income students. Rosedale Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Rosedale Union Elementary School District plans to spend \$5289350.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24



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

The text description of the above chart is as follows: In 2023-24, Rosedale Union Elementary School District's LCAP budgeted \$4652444 for planned actions to increase or improve services for high needs students. Rosedale Union Elementary School District actually spent \$4768617 for actions to increase or improve services for high needs students in 2023-24.



Rosedale

Union School District

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

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

Goals and Actions

Goal

Goal #	Description
1	Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social emotional success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A: Statewide Assessments as measured by CAASPP	2018-2019 CAASPP CAASPP ELA: 64% CAASPP Math: 57%	CAASPP was not fully administered in Spring 2021. See local assessment metric below. The most recent data available is from 2018-2019: CAASPP ELA: 64% CAASPP Math: 57%	2022-2023 Preliminary CERS data (Illuminate) CAASPP ELA: 53% CAASPP Mathematics: 43%	2022-2023 CAASPP ELA: 53% Mathematics: 42%	CAASPP ELA: 58% CAASPP Math: 50%
4B: Percent of Pupils completing A-G Requirements- N/A	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4C: Percentage of Students Completing CTE Programs- N/A	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4D: Percent of students completing	N/A High School Only	N//A High School Only	N/A High School Only	N/A High School Only	N/A High School Only

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
both A-G and CTE Programs- N/A					
4E: Percent of EL Students Making Progress towards English Proficiency as measured by 2019 Dashboard	2019 Dashboard 57.5%	Due to the suspension of the CA Dashboard, the most recent available results are from 2019: 57.5% making progress toward English Proficiency.	2021-22 Dashboard 49.1%	2022-2023 Dashboard 53%	55%
4F: EL Reclassification Rate as measured by local data	2019 Student Information System (Illuminate) 20%	2020-21 based on Data Quest: 4%	2022-23 Student Information System (Illuminate): 18%	2022-23 Student Information System (Illuminate): 18%	25%
4G: Percent of Students Passing AP Exams- N/A	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
4H: Percent of Students who participate in EAP- N/A	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
8A: Pupil Outcomes as measured by local assessment data and State Physical Fitness Testing.	ELA: 62%(2020-2021 Fastbridge) Math: 60% (2020-2021 Fastbridge) PE: 74% (2018-2019 Physical Fitness Test)	2021-2022 ELA: 50% At/Above Math 62% At/Above We did switch from Fastbridge to STAR for the end-of-year local assessment. PE:	2022-2023 ELA: 50% Proficient STAR reading Math: 63% Proficient STAR math PE: Participation rate 96%	2023-2024 ELA: 53% Proficient STAR Reading Math: 64% Proficient STAR Math PE Participation rate: 95%	ELA: 60% Fastbridge Math: 68% Fastbridge PE: 77%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>LEAs are no longer reporting raw scores to the CDE and is required for the 21-22 school year to report percentages of participation in the School Accountability Report Card.</p> <p>Most Recent Physical Fitness Test Results available are from 2018-2019: 74%</p>			

Goal Analysis

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

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

All actions in this goal were carried out as planned to improve student outcomes for academics. Credentialed Teacher tutors (1.1) and Instructional aides (1.2) supported and provided intervention within the tiered interventions offered district-wide. Elementary Deans (1.5) provided intervention support in both academics and social-emotional learning. Within the Multi-Tiered System of Support (1.7), students were provided intervention, their progress was monitored and communication between schools and families regarding student performance and attendance occurred. We were successful in implementing all other actions (1.3, 1.4, 1.6, and 1.8). There were no challenges or substantive differences in the planned actions and actual implementation of these actions.

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

There was not a material difference between the overall budgeted (\$2,104,444) and estimated actual (\$2,078,204) expenditures for Goal 1. There were material differences between the following budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services:

1.1 Credentialed Teacher Tutors - salaries and benefits were multi-funded with general fund.

1.2 Instructional Aides - salaries and benefits came in under budget due to lower salary costs for newer employees.

1.8 Summer School - was multi-funded with Expanded Learning.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All actions (1.1 through 1.8), collectively, were determined to be effective in supporting growth in student academics during the three-year LCAP cycle as determined by post-pandemic local assessment data (STAR) and English learner progress. We have been working to further develop our Multi-tiered system of support and many of these actions are integral in this work. These actions will be carried forward into the new three-year plan as they are all part of a system of support and we recognize change takes time to implement and sustain.

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

There are no planned changes for the coming year, for this goal, metrics, desired outcomes or actions that resulted from reflections on prior practice. Continuing these actions will continue to support our students towards grade level mastery and college/ career readiness.

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

Goals and Actions

Goal

Goal #	Description
2	Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas to improve student engagement, participation and academic and social emotional success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A: Teacher Appropriately Assigned and Fully Credentialed as measured by local staffing reports.	2020-2021 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	2021-2022 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	2022-2023 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	2023-2024 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.	Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements.
1B: Access to standard materials as measured by curriculum inventories.	2020-2021 Every pupil has sufficient access to instructional materials: 100%	2021-2022 Every pupil has sufficient access to instructional materials: 100%	2022-2023 Every pupil has sufficient access to instructional materials: 100%	2023-2024 Every pupil has sufficient access to instructional materials: 100%	Every pupil has sufficient access to instructional materials: 100%
1C: Facilities in Good Repair as measured by the Facilities Inspection Tool.	2020-2021 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	2021-2022 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	2022-2023 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	2023-2024 School facilities are in good repair. (Funds are allocated through the Mello Roos) 100%	School facilities are in good repair. (Funds are allocated through the Mello Roos)
2A: Implementation of Standards as measured by local	2020-2021 Staff receives focused professional	2021-2022 Staff receives focused professional	2022-2023 Staff receives focused professional	2023-2024 Staff receives focused professional	Staff receives focused professional development to meet

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
data and classroom observations.	development to meet the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 98% completion rate and classroom observations on the implementation of the CCSS.	development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS.	development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS.	development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS.	the needs of students, staff, and administrators based on the Professional Development Survey/Tracking Sheets at 100% completion rate and classroom observations on the implementation of the CCSS.
2B: EL Program/Services as measured by classroom observation and student progress monitoring.	2020-2021 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2021-2022 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2022-2023 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	2023-2024 100% of EL students have an additional 30 minutes of designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students.	100% of EI students have 30 additional designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards. Grade level mentors will provide focused support for unduplicated students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7A: Enrolled in Broad Course of Study as measured by daily and master schedules.	2020-2021 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	2021-2022 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	2022-2023 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	2023-2024 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).	100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8).
7B: Unduplicated Pupils Programs and Services as measured by a review of local data including program enrollment data.	2020-2021 100% of Unduplicated students and students with disabilities have equal access to all electives.	2021-2022 100% of Unduplicated students and students with disabilities have equal access to all electives.	2022-2023 100% of Unduplicated students and students with disabilities have equal access to all electives.	2023-2024 100% of Unduplicated students and students with disabilities have equal access to all electives.	100% of Unduplicated students and students with disabilities have equal access to all electives.
7C: Exceptional Needs Programs and Services as measured by a review of local Special Education programs and services detailed in students IEPs.	2020-2021 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	2021-2022 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	2022-2023 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	2023-2024 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.	100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies.

Goal Analysis

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

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

All actions in Goal 2 were carried out as planned. There were no challenges or substantive differences in planned actions and actual implementation of these actions.

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

Action 2.2 was fully implemented as described: Each of our 7 elementary schools receive the benefit of both classroom and instrumental music.

Action 2.3 was fully implemented throughout the grade spans and at each elementary school site.

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

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

Action 2.6 was fully implemented to ensure that students receive education and supports to help keep them safe while online.

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

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

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

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

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

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

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

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

There was not a material difference between the overall budgeted (\$1,361,000) and estimated actual (\$1,148,398) expenditures for Goal 2. There were differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for action items 2.1, 2.5 and 2.10 due to the use of alternate funding sources to support these actions. Action item 2.2 was not able to be fully implemented due to the district's inability to fill one position for the 2023-2024 school year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

These actions (2.1 through 2.13), grouped together, were effective and vital to providing a well-rounded program in which students receive the appropriate supports and opportunities to succeed. Effectiveness for these actions of making progress towards Goal 2 were determined by the district maintaining 100% outcomes for each metric for Basic Services, Implementation of State Standards, and Course Access.

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

There are no planned changes to this goal for the coming year, that resulted from our reflections on past practices. Several actions (2.2, 2.6, 2.7, and 2.8) will be removed and not included in the 2024-25 LCAP as they will be funded elsewhere.

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

Goals and Actions

Goal

Goal #	Description
3	Engagement: Maintain a climate where all educational partners are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the schools and district which will lead to higher attendance rates, increased participation in school community activities and the overall healthy climate of the school community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3A: Parent Input as measured by parent surveys.	2020-2021 Survey 94% of educational partners feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	2021-2022 92% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2022-2023 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2023-2024 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities.
3B: Unduplicated Students' Parent Input as measured by parent surveys.	2020-2021 Survey 93% of educational partners feel valued as important partners in the district based on LCAP Surveys and participation in DAC,	2021-2022 Survey 92% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC,	2022-2023 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC,	2023-2024 96% of educational partners feel valued as important partners in the district, based on LCAP surveys and participation in DAC,	97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SSC, DELAC and include unduplicated and student with disabilities parents	SSC, DELAC and include parents of unduplicated students and students with disabilities.	SSC, DELAC and include parents of unduplicated students and students with disabilities.	SSC, DELAC and include parents of unduplicated students and students with disabilities.	students with disabilities and unduplicated students.
3C: Exceptional Needs Parent Input as measured by parent surveys.	2020-2021 Survey 93% of educational partners feel valued as important partners in the district based on LCAP Surveys and participation in DAC, SSC, DELAC and include unduplicated and student with disabilities parents	2021-2022 Survey 92% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2022-2023 96% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	2023-2024 96% of educational partners feel valued as important partners in the district, based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated students and students with disabilities.	97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups and students with disabilities.
5A: Attendance Rate as measured by Student Information System (SIS).	2020-2021 96% based on P2 Report	2021-2022 95% based on P2 report	2022-2023 94.09%	2023-2024 95%	97% based on P2 report
5B: Chronic Absenteeism Rate as measured by Student Information System (SIS).	2020-2021 9% based on P2 Report	2021-2022 9% based on P2 report	2022-2023 20%	2023-2024 11%	3% based on P2 report
5C: Middle School Drop Out Rate as	2020-2021 0%	2021-2022 0%	2022-2023	2023-2024	0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by CALPADs.			0%	0%	
5D: High School Drop Out Rate- N/A	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
5E: High School Graduation Rate- N/A	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only	N/A High School Only
6A: Suspension Rate as measured by Student Information System (SIS).	2020-2021 <1%	2021-2022 <1%	2022-2023 <1%	2023-2024 <1%	<1%
6B: Expulsion Rate as measured by Student Information System (SIS).	2020-2021 0%	2021-2022 0%	2022-2023 0%	2023-2024 0%	<1%
6C: School Safety as measured by local climate survey.	2020-2021 Survey 93% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP Surveys.	2021-2022 Survey 92% of stakeholders feel schools are providing a safe and welcoming environment based on the LCAP surveys.	2022-2023 93% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.	2023-2024 94% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.	95% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys.

Goal Analysis

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.

Each action for goal three was implemented and carried out as intended with the exception of the Flag Incentive Program listed in Action 3.1. We found this to be an ineffective practice in engaging students to "win" this honor through positive school attendance. Instead, school sites focused on more frequent measures, often involving all school or grade or class specific incentives for positive school attendance.

Action 3.2, Truancy Program was partially implemented as planned.
Action 3.3, Positive Behavior Support Program was fully implemented as planned.
Action 3.4, Opportunity Class was fully implemented as planned.
Action 3.5, District Advisory Committee was fully implemented as planned.
Action 3.6, Parent Universities were partially implemented as planned through the Parent Project.
Action 3.7, School Psychologist was fully implemented as planned.
Action 3.8, Communication for tiered supports for Students with disabilities was fully implemented as planned.
Action 3.9, School Social Workers was fully implemented as planned.
Action 3.10, Social Emotional Learning was fully implemented as planned.
Action 3.11, Behavior Intervention Assistant was fully implemented as planned.

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

There was not a material difference between the overall budgeted (\$1,412,000) and estimated actual (\$1,524,666) expenditures for Goal 3. There were some material differences between budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services for actions 3.2, 3.6 and 3.7 due to not being able to fully implement Truancy and Parent Universities and through the use of additional funding sources for the School Psychologist.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Overall efforts to improve student supports to create engaging, welcoming environments yielded improved outcomes for schools and the district as a whole. All actions in goal three with the exception of Action 3.1 Incentive Flags, were found to be effective in making progress toward the goal during the three-year LCAP cycle. Goal 3 focused on meaningful engagement, which all actions (3.2 through 3.11) collectively were deemed to be effective in making progress towards the goal as we maintained and/or made progress towards parent/family engagement, lowered our chronic absenteeism rates between 2022-23 to 2023-24, and maintained very low rates of suspension throughout the district.

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 following changes were made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
Action 3.1 will not be reinstated as it was determined to be an ineffective action.
Action 3.5 will not be reinstated within the 2024-25 LCAP.

Action 3.6 will not be reinstated within the 2024-25 LCAP.

The changes in the new three-year LCAP plan include additional actions to support student engagement and attendance as we have several student groups that experienced significant increases in Chronic Absenteeism, resulting in a status of Red on the dashboard.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. “Effectiveness” means the degree to which the actions were successful in producing the desired result and “ineffectiveness” means that the actions did not produce any significant or desired result.
 - 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.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023



Rosedale

Union School District

Local Control and Accountability Plan

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

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

Plan Summary [2024-25]

General Information

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

The Rosedale Union School District is comprised of nine school sites (seven elementary and two middle schools) and two support centers. Serving Transitional Kindergarten (TK) to 8th grade, our student population is almost 6,300 and our staff population is 720. Our student demographics consist of almost 40% unduplicated students (low income, English Learners, students experiencing homelessness and Foster

Youth). Based on our unduplicated student population, our Local Control Funding Formula funding is \$5,022,285 and our LCFF base funding is 69,653,114. In total, the Rosedale Union School District receives \$78,714,150.

The Rosedale school community enjoys a history of high quality instruction, meaningful engagement, thoughtful and intentional partnership with our parents and community in child-centered learning environments. Our LCAP, referred to as our FOCUS (For Our Children's Ultimate Success) plan outlines our work to provide an education that embodies our district motto, "Where Learning is Lasting." By focusing on our three goals of Student Outcomes, Conditions of Learning, and Student Engagement, we address the success of the whole child. Our Core priorities of Literacy, Numeracy and College and Career Readiness drive the goals and actions to open pathways to student success. Because of these efforts, our schools have been recognized as California Distinguished, California Gold Ribbon, National Blue Ribbon, and have been recognized with the California Pivotal Practice awards at the school and district level.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Local Data indicates success and academic growth:

District STAR Early Literacy results show 54% of students performing At/Above Benchmark, 18% Approaching Benchmark.

District STAR Reading results show 52% of students performing At/Above Benchmark, 17% Approaching Benchmark, with 68% of students showing High or Typical growth.

District STAR Mathematics results show 63% of students performing At/Above Benchmark, 13% Approaching Benchmark, with 65% of students showing High or Typical growth.

The analysis of the 2023-24 California School Dashboard results for Rosedale Union Elementary School District identified several challenging areas where performance was at the lowest level (Red). These areas require focused attention and strategic actions to improve outcomes for our students. The indicators in red include chronic absenteeism and academic performance in English Language Arts (ELA) and Mathematics for students with disabilities. The following narrative describes the actions in the LCAP that address low performance for each indicator, including specific student groups and schools.

Chronic Absenteeism

Indicator: Chronic Absenteeism (All Students: Red, 16% chronically absent, increased by 5%)

Addressed Actions in the LCAP:

Action 3.1: Truancy Program: Utilizing staff to monitor and participate in the SARB process to support students and their families, track attendance, and decrease chronic absenteeism .

Action 3.2: Positive Behavior Support Programs: Providing structured social and physical activities that promote pro-social skills, benefit peer relationships, and increase engagement, resulting in higher attendance rates .

Action 3.7: School Social Workers: Providing school social workers to increase access and resources for unduplicated pupils and all students, thereby increasing engagement and attendance rates.

Specific Student Groups:

African American (17.9%): Actions 3.1, 3.2, and 3.7 target chronic absenteeism through support programs and social workers.

Asian (11.2%): Actions 3.1, 3.2, and 3.7 address absenteeism through engagement and support systems.

English Learners (16.5%): Actions 3.1, 3.2, and 3.7 provide additional support through structured activities and social workers.

Hispanic (17.8%): Actions 3.1, 3.2, and 3.7 focus on engagement and attendance improvement.

Two or More Races (19.2%): Actions 3.1, 3.2, and 3.7 involve personalized attendance plans and support systems.

Socioeconomically Disadvantaged (25.1%): Actions 3.1, 3.2, and 3.7 offer resources and support to address barriers like transportation and health services.

Students with Disabilities (23.3%): Actions 3.1, 3.2, and 3.7 enhance special education services and support.

White (14.9%): Actions 3.1, 3.2, and 3.7 implement community engagement initiatives and targeted support.

Specific Schools (All Students):

Almondale Elementary

American Elementary

Centennial Elementary

Del Rio Elementary

Patriot Elementary

Rosedale Middle

Rosedale-North Elementary

School Student Groups:

English Learner (Patriot Elementary): Actions 3.1, 3.2, and 3.7 support attendance improvement.

Hispanic (Almondale Elementary, American Elementary, Centennial Elementary, Del Rio Elementary, Independence Elementary, Patriot Elementary, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 address engagement and attendance.

Socioeconomically Disadvantaged (Almondale Elementary, American Elementary, Centennial Elementary, Del Rio Elementary, Freedom Middle, Independence Elementary, Patriot Elementary, Rosedale Middle, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 provide support resources.

Students with Disabilities (Independence Elementary, Rosedale Middle, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 focus on support and attendance.

White (Almondale Elementary, American Elementary, Del Rio Elementary, Patriot Elementary, Rosedale Middle, Rosedale-North Elementary): Actions 3.1, 3.2, and 3.7 involve engagement initiatives.

English Language Arts and Mathematics Performance - Students with Disabilities

Indicator: Students with Disabilities (ELA: Red, 75.1 points below standard, maintained -0.2 points; Math: Red)

Addressed Actions in the LCAP:

Action 1.1: Credentialed Teacher Tutors: Providing intervention teacher tutors for ELA and Math to offer Tier II and Tier III academic supports .

Action 1.2: Instructional Aides: Supporting instructional aides for tiers of intervention and Kindergarten .

Action 2.3: Professional Development and Training: Offering professional development in English Language Development, Multi-tiered Systems of Support, Universal Design for Learning, and Professional Learning Communities.

Specific Schools:

ELA (Students with Disabilities): Almondale Elementary, Freedom Middle, Independence Elementary, Rosedale Middle, Rosedale-North Elementary

Math (Students with Disabilities): Independence Elementary

Summary: To address the identified areas of low performance, the Rosedale Union Elementary School District has integrated specific actions within the LCAP. These actions are designed to target the root causes of chronic absenteeism and support academic improvement for students with disabilities. By focusing on personalized interventions, community engagement, professional development, and enhanced support systems, the district aims to improve outcomes and move these performance areas out of the lowest level.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

The Rosedale Union School District qualified for Differentiated Assistance for Priority 4: Student Achievement for Math and English Language Arts (CAASPP) and for Priority 5: Student Engagement for Chronic Absenteeism for Students with Disabilities. As a result of data analysis, and needs assessment, we have engaged in the work of Continuous Improvement with the Kern County Superintendent of Schools. Through this work, our team has identified a problem of practice, root causes and has developed an action plan to implement system-wide improvements that will benefit not only our students who are identified having disabilities, but will benefit all students.

Our CIP team identified the implementation of Universal Design for Learning (UDL) as the promising practice to invest in that will impact lasting change and positive outcomes for students. To date, we have developed an action plan for systematic UDL implementation, and trained staff at the site and district level. This August, every credentialed employee will be provided the overview of UDL and how the implementation of these practices will provide access and remove barriers for all learners. Following this, we will conduct a deeper dive into UDL with a targeted grade level/department on every campus. Through the coming year, our goals and expectations are that more learning opportunities are strategically designed and developed to consider and allow for access and success by all types of learners. This work fits within the framework of developing a Multi-Tiered System of Support (see Action 1.7, 2.8), which we have been engaged in and will continue working to develop a system that best addresses the academic and social-emotional needs of students.

We will also continue addressing root causes for Chronic Absenteeism, provide broad and targeted supports for students and student groups who experience higher rates of absenteeism, and continue investing in developing and nurturing positive relationships with students and families. Through the efforts to provide meaningful engagement and relationships for students, we will see improvement in the outcomes for positive attendance for all student groups as well as improvement in the overall feeling of connectedness and belonging with students.

Comprehensive Support and Improvement

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

Schools Identified

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

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

The Rosedale Union School District is not eligible for Comprehensive Support and Improvement.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Board of Trustees	February 2024: The district reviewed the current FOCUS Plan (LCAP) with the Board of Trustees.
District Advisory Committee	February 2024: The district reviewed the current FOCUS Plan (LCAP) with the DAC which is made up of certificated and classified staff, parents from unduplicated student groups, administrators, and CTA and CSEA representatives (bargaining units).
District English Learners Advisory Committee	February 2024: The district reviewed the current FOCUS Plan (LCAP) with the DELAC.
Parents/Guardians	February 2024: The district administered Parent/Guardian Surveys. April 2024: The district held its annual Parent Town Hall meeting to solicit input.
Certificated Staff	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.
Classified Staff	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.
Local Bargaining Units	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT and the district office to solicit input from all staff.

Educational Partner(s)	Process for Engagement
	February and May 2024: The district met with District Advisory, which also has representatives from the bargaining units.
Students in grades four through eight	February 2024: The district administered Student Surveys.
Administrators	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT, and the district office to solicit input from all staff. March 2024: The district solicited input from all Administrators during the Administrative Meeting.
Principals	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT, and the district office to solicit input from all staff. March 2024: The district solicited input from all Administrators during the Administrative Meeting. April 2024: The district solicited input from Principals during the Principals PLC Meeting.
Vice Principals	February 2024: The district administered Staff Surveys. February and March 2024: The district held meetings at every school site, and at MOT, and the district office to solicit input from all staff. March 2024: The district solicited input from all Administrators during the Administrative Meeting. April 2024: The district solicited input from the Vice Principals during the Vice Principals PLC Meeting.
Kern CC SELPA	February 2024: SELPA administrators were consulted during the LCAP Development Series training. SELPA provided input through the lens of special education to guide us in our LCAP development process.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

After soliciting feedback through surveys, and meetings with the various educational partner groups throughout the process, we prioritized needs from these conversations and forms of feedback. Our primary focus was on supporting the unduplicated student groups, as well as any student groups that performed in the Red status on the most recent dashboard.

The common themes that emerged from all opportunities for input resulted in the following focus areas for this LCAP plan: Engagement, Safety, Culture and Attendance. Almost 25% of students in grades four through eight report feeling not connected or a sense of belonging at school! Students report lower rates of feeling safe than the Parent/Guardian, Staff and Administrators' report. These survey rates coupled with most of our student groups experiencing high rates of Chronic Absenteeism (16%) indicate a need for increased and improved supports for student engagement (see Goal 3 actions, such as: 3.2, 3.5, 3.6, 3.7, 3.8, and 3.9).

Educational partner feedback provided input for three overarching goals and actions within to make progress towards these goals, which are:

Goal 1 - Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social emotional success.

Goal 2 - Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.

Goal 3 - Engagement: Maintain a climate where all educational partners are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	Student Outcomes: All students will make progress towards grade level mastery and college/career readiness through effective classroom instruction, continued parent/ guardian involvement, increased student engagement, multi-tiered systems of support, intervention and data analysis in order to support full access to the California Content Standards which will continue to contribute to overall student academic and social emotional success.	Broad Goal

State Priorities addressed by this goal.

- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

According to our most recent dashboard All Students performance in English Language Arts maintained for the 2022-23 school year. While Asian, Filipino, White and Two or More Race students have shown increases resulting in Green on the dashboard, our Students with Disabilities and Socioeconomically Disadvantaged students decreased in proficiency, resulting in Red and Orange on the dashboard respectively. All Students, African American, English Learners, Foster Youth and Hispanic students all maintained, resulting in Yellow on the dashboard.

According to our most recent dashboard All Students performance in Mathematics maintained for the 2022-23 school year. While Asian, Filipino student groups increased resulting in Green on the dashboard, African American, and Students with Disabilities declined resulting in Orange on the dashboard. Additionally the following student groups maintained, resulting in Yellow on the dashboard: English Learners, Foster Youth, Hispanic, Two or More Races, Socioeconomically Disadvantaged, and White. These results indicate imultiple student groups as opportunities for growth in providing supports in Mathematics.

In a recent LCAP student survey, 97% of students (grades 4-8), report what they are learning in school will help them in the future. Students in all student groups benefit from explicit direct instruction and targeted goals and outcomes, based upon their current status and with the goal of one year's growth. It is our plan to continue the instruction of essential standards in both ELA and Mathematics, providing differentiation and intervention support to promote student outcomes for all students, and to increase universally designed learning opportunities to remove barriers for students. By continuing to provide increased academic supports through actions outlined in this plan, students will have full access to the California Content Standards leading towards increases in academic achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	<p>ELA - CAASPP Student Performance Distance from Standard (DFS)</p> <p>Source: CA School Dashboard Priority: 4(a)</p>	<p>2023 CAASPP ELA - DFS</p> <p>ALL: 7.9 (Yellow)</p> <p>SED: -22.2 (Orange)</p> <p>FY: -59.9 (Yellow)</p> <p>ELLs: -38.6 (Yellow)</p> <p>SWDs: -75.1 (Red)</p>			<p>2026 CAASPP ELA - DFS</p> <p>ALL: 18.0 (Green)</p> <p>SED: -5.0 (Green)</p> <p>FY: -30.0 (Yellow)</p> <p>ELLs: -20.0 (Yellow)</p> <p>SWDs: -50.0 (Yellow)</p>	
1.2	<p>Math - CAASPP Student Performance Distance from Standard (DFS)</p> <p>Source: CA School Dashboard Priority: 4(a)</p>	<p>2023 CAASPP Math - DFS</p> <p>ALL: -19.4 (Yellow)</p> <p>SED: -50.7 (Yellow)</p> <p>FY: -86.7 (Yellow)</p> <p>ELLs: -62.8 (Yellow)</p> <p>SWDs: -95.1 (Orange)</p>			<p>2026 CAASPP Math - DFS</p> <p>ALL: -4.0 (Green)</p> <p>SED: -25 (Green)</p> <p>FY: -60 (Yellow)</p> <p>ELLs: -35 (Yellow)</p> <p>SWDs: -70 (Yellow)</p>	
1.3	<p>Science - CAST Student Performance Percentage of Students Met/Exceeded Distance from Standard (DFS)</p> <p>Source: CAASPP, CA School Dashboard Priority: 4(a)</p>	<p>2023 CAST - Met/Exceeded</p> <p>ALL: 40.49%</p> <p>SED: 22.34%</p> <p>FY: N/A</p> <p>ELLs: N/A</p> <p>SWDs: 6.45%</p>			<p>2026 CAST - Met/Exceeded</p> <p>ALL: 50%</p> <p>SED: 35%</p> <p>FY: N/A</p> <p>ELLs: N/A</p> <p>SWDs: 20%</p>	
1.4	<p>Percentage of English Learners making progress toward English Proficiency</p> <p>Source: CA School Dashboard</p>	<p>2023 English Learner Progress Indicator: 53% (Green) of ELs making progress</p>			<p>2026 English Learner Progress Indicator: 60% (Green) of ELs making progress</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Priority: 4(e)					
1.5	English Learner Reclassification Rate Source: DataQuest, Local Data Priority: 4(f)	2023-24 Reclassification Rate - 41.7%			2026-27 Reclassification Rate - 50%	
1.6	Student Performance on STAR Benchmark Assessments Source: Renaissance STAR, KIDS Priority: 8	Spring 2024 UNIFIED Average Scaled Score Reading ALL: 1017 SED: 1002 FY: 952 ELLs: 913 SWDs: 947 Mathematics ALL: 1016 SED: 1001 FY: 996 ELLs: 956 SWDs: 958 Early Literacy ALL: 818 SED: 810 FY: 837 ELLs: 760 SWDs: 778			Spring 2027 UNIFIED Average Scaled Score Reading Target: >1000 for all student groups Mathematics Target: >1000 for all student groups Early Literacy Target: >850 for all student groups	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credentialed Teacher Tutors	Intervention Teacher Tutors for ELA and Math to provide Tier II and Tier III academic supports to all students, principally directed to the needs of unduplicated students	\$400,000.00	Yes
1.2	Instructional Aides	Instructional Aide support for Tiers of Interention and Kindergarten, principally directed to the needs of unduplicated students	\$250,000.00	Yes
1.3	Reduced Class sizes	Maitain reduced class sizes in grades 4-6 (30:1) and 7-8 (33:1, with no more than 180 student contacts daily) in core classes	\$400,000.00	Yes
1.4	Intervention Software	Software used to progress monitor students received tiered supports offered through the MTSS	\$133,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Dean of Students	Elementary school Deans provide support for students through the tiers of intervention to benefit them both academically, and social-emotionally	\$1,000,000.00	Yes
1.6	Learning Management System with Parent Portal	Maintain LMS with Parent Portal to provide students and parents with instant access to attendance and academic data analysis information principally directed toward supporting unduplicated students and families	\$78,000.00	Yes
1.7	Multi-Tiered Systems of Support	Ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being needs through MTSS.	\$50,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Conditions of Learning: All students will have access to a high-quality curriculum provided by highly effective teachers, support staff, and leaders in all subject areas.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

According to Parent LCAP surveys, 94% of parents believe the quality of instruction has improved and students reported improving and/or learning new skills in academic content areas. In order to maintain high quality instruction in engaging and rigorous curriculum, teachers and paraprofessionals will benefit from quality professional development to support curriculum and research based instructional practices including for SEL, intervention and differentiation.

By building staff capacity through ongoing professional development, providing intervention supports and materials, extending student access to quality literature through expanded library hours and improving the quality of music, PE instruction, and ongoing monitoring of local metrics, students will have access to high quality curriculum leading towards increased student engagement and participation as measured by attendance records and classroom observations, and increased student academic success as measured by local assessments.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Percentage of teachers appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching. Source: CA Dashboard, Local Staffing Data LCFF Priority: 1(a)	2023-2024 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements			2026-2027 Teacher assignments will be at 100% fully credentialed (including EL certified) with no misplacements	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	<p>Percentage of pupils having access to standards-aligned materials</p> <p>Source: Curriculum Inventories, Local Indicator Self-Reflection Tool LCFF Priority: 1(b)</p>	<p>2023-2024</p> <p>Every pupil has sufficient access to instructional materials: 100%</p>			<p>2026-2027</p> <p>Every pupil has maintained sufficient access to instructional materials: 100%</p>	
2.3	<p>Percent of school facilities in good repair</p> <p>Source: Facilities Inspection Tool (FIT) LCFF Priority: 1(c)</p>	<p>2023-2024</p> <p>100% of school facilities are in good repair. (Funds are allocated through the Mello Roos)</p>			<p>2026-2027</p> <p>100% of school facilities will remain good repair. (Funds are allocated through the Mello Roos)</p>	
2.4	<p>Level of Implementation of Academic Standards measured through percent of teachers attending training and classroom observations</p> <p>Source: Local Data, Observation Data LCFF Priority: 2(a)</p>	<p>2023-2024</p> <p>Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on the implementation of the CCSS</p>			<p>2026-2027</p> <p>Staff receives focused professional development to meet the needs of students, staff, and administrators based on the Professional Development attendance rates at 100% and classroom observations on</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					the implementation of the CCSS	
2.5	<p>Percentage of EL students having additional designated instruction with integrated supports in all content standards</p> <p>Source: Observation Data, Local Progress Monitoring Data LCFF Priority: 2(b):</p>	<p>2023-2024</p> <p>100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students</p>			<p>2026-2027</p> <p>Maintain 100% of EL students have an additional 30 minutes designated ELD instruction in addition to integrated supports each day in Wonders or Study Sync in all content standards instruction monitored by classroom observation and student progress towards individual goals. Grade level mentors to provide focused support for unduplicated students</p>	
2.6	<p>Percentage of students by grade level with access to electives</p> <p>Source: Daily and Master Schedules, Local Data LCFF Priority: 7(a)</p>	<p>2023-2024</p> <p>100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school level (grades 7 and 8)</p>			<p>2026-2027</p> <p>Maintain 100% by grade level with students having access to electives (music, art, CTE, tech classes) at the middle school</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
					level (grades 7 and 8)	
2.7	<p>Percentage of unduplicated students enrolled having equal access to programs and services</p> <p>Source: Program Enrollment Data, Local Data, Self-Reflection Tool LCFF Priority: 7(b)</p>	<p>2023-2024</p> <p>100% of Unduplicated students and students with disabilities have equal access to all electives</p>			<p>2026-2027</p> <p>Maintain 100% of Unduplicated students and students with disabilities have equal access to all electives</p>	
2.8	<p>Percentage of students with disabilities having access into additional core courses (e.g., Science and Social Studies)</p> <p>Source: Local Special Education Program Data LCFF Priority: 7(c)</p>	<p>2023-2024</p> <p>100% of Students with disabilities have push-in access into additional core courses such as Science and Social Studies</p>			<p>2026-2027</p> <p>Maintain 100% of Students with disabilities will have push-in access into additional core courses such as Science and Social Studies</p>	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Site Intervention Support	Instructional aides to support the tiers of intervention and WINN time at elementary schools	\$250,000.00	Yes
2.2	Elementary PE Teachers	Elementary PE program provided by PE teachers to students in grades 4-6, and support to primary student PE	\$420,000.00	Yes
2.3	Professional Development and Training	Professional development in English Language Development, Multi-tiered systems of support, Universal design for learning and Professional learning communities	\$55,000.00	Yes
2.4	Instructional Materials/Libraries	Supplemental instructional materials, supplies, and program flexibility to school sites and library collections	\$160,000.00	Yes
2.5	Extended Library Access	The district is providing extended access to the school library in order for students to have access to high quality literature.	\$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.6	Supplemental ELD Material	Supplemental software to support English learners as well as Long-term English learners with language acquisition	\$5,500.00	Yes
2.7	Expanded Electives	Expand options of electives at the middle schools to provide more opportunities for engaging courses of high student interest	\$240,000.00	Yes
2.8	MTSS	Ensure all students are provided with a continuum of services that address their academic, behavioral, social-emotional, health and well-being needs through MTSS	\$0.00	No
2.9	Classroom Instructional Materials	Sites and Classroom Teachers identify and provide supplemental instructional materials principally directed to unduplicated pupils	\$56,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Engagement: Maintain a climate where all educational partners are provided a safe and healthy environment and opportunities to be welcomed, informed, involved, and confident in the school and district	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

According to LCAP survey results, nearly 25% of students in grades four through eight indicated they don't feel they belong, or are included at school. Chronic Absenteeism is an area of need as is reflected on the most recent Dashboard as our lowest indicator with eight student groups experiencing very high rates of chronic absenteeism: African American, Asian, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, and White students. While overall Suspension rates have shown improvement, Foster Youth were suspended at higher rates than any other student group. By providing social emotional supports for students, prosocial behaviors will increase, students will feel safe and connected to their school, will be more engaged which will lead to increased attendance and improved academic performance as well. Social emotional learning, PBIS, supporting families with Parent Universities, providing recognition for students and multiple opportunities for families to engage with the schools will continue to support students beyond their current grade and school into high school and beyond.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Percentage of educational partners feel valued as important partners in the district Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(a)	2023-2024 97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of			2026-2027 98% of educational partners feel valued as important partners in the district based on LCAP surveys and	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		unduplicated student groups as well as students with disabilities			participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	
3.2	<p>Percentage of parents/guardians of unduplicated students feel valued as important partners in the district</p> <p>Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(b)</p>	<p>2023-2024</p> <p>97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities</p>			<p>2026-2027</p> <p>98% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities</p>	
3.3	<p>Percentage of parents/guardians of students with disabilities feel valued as important partners in the district</p> <p>Source: Local LCAP Survey, Committee Participation Records LCFF Priority: 3(c)</p>	<p>2023-2024</p> <p>97% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC, SSC, DELAC and include parents of unduplicated student</p>			<p>2026-2027</p> <p>98% of educational partners feel valued as important partners in the district based on LCAP surveys and participation in DAC,</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		groups as well as students with disabilities			SSC, DELAC and include parents of unduplicated student groups as well as students with disabilities	
3.4	<p>Student Attendance Rate</p> <p>Source: Local Student Information System (SIS), KIDS LCFF Priority: 5(a)</p>	<p>2023-24 Attendance Rates</p> <p>All Students: 95% on P2 report (SIS)</p> <p>District-wide (KIDS): ALL: 95.3% SED: 94.5% ELL: 95.2% FY: 96.0% SWD: 94.4% AA: 96.1% AS: 96.4% HI: 95% TOM: 94.8% WH: 95.5%</p>			<p>2026-27 Attendance Rates will increase by 2% over baseline.</p> <p>All Students: 97% on P2 report (SIS)</p> <p>District-wide (KIDS): ALL: 97.3% SED: 96.5% ELL: 97.2% FY: 98.0% SWD: 96.4% AA: 98.1% AS: 98.4% HI: 97% TOM: 96.8% WH: 97.5%</p>	
3.5	<p>Chronic Absenteeism Rate</p> <p>Source: CA School Dashboard, Kern Integrated Data System LCFF Priority: 5(b)</p>	<p>2023 CA Dashboard Rates (Color)</p> <p>District-wide: ALL: 16% (Red) SED: 25.1% (Red) ELL: 16.5% (Red) FY: 18.2% (Orange) SWD: 23.3% (Red)</p>			<p>2026 CA Dashboard Rates</p> <p>Target rate for all schools or student groups at the district and school-level is <10%,</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		AA: 17.9% (Red) AS: 11.2% (Red) HI: 17.8% (Red) TOM: 19.2% (Red) WH: 14.9% (Red) School-wide (All Students) Almondale: 13.9% (Red) American: 17.9% (Red) Centennial: 13.8% (Red) Del Rio: 12.9% (Red) Patriot: 16.2% (Red) Rosedale Middle: 18.7% (Red) Rosedale North: 15.9% (Red) 12% for All Students, based on KIDS data (June 2024)			Green Performance Level 6% based on KIDS data June 2027	
3.6	Middle School Drop Out Rate Source: CALPADS, Local SIS LCFF Priority: 5(c)	2023-24: 0%			2026-27: 0%	
3.7	Pupil Suspension Rate Source: CA School Dashboard, SIS, KIDS LCFF Priority: 6(a)	2023 CA School Dashboard ALL: 0.6% (Green) SED: 0.8% (Green) ELL: 0% (Blue)			2026 CA School Dashboard ALL: 0.5% (Green) SED: 0.5% (Green)	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		FY: 0% (Blue) SWD: 2.1% (Orange) 2023-24 All Students: 0.91% (SIS, KIDS)			ELL: 0% (Blue) FY: 0% (Blue) SWD: 1.5% (Green) 2026-27 All Students: < 1.0% (SIS, KIDS)	
3.8	Pupil Expulsion Rate Source: DataQuest, Local Data (SIS, KIDS) LCFF Priority: 6(b)	Expulsion Rate (DataQuest, 2023) District-wide: 0.0% Local Data (SIS/KIDS, 2023-24) District-wide: 0.0%			2026-27 Maintain <0.01% Pupil Expulsion Rate	
3.9	Percentage of educational partners feel schools are providing a safe and welcoming environment Source: LCAP surveys LCFF Priority: 6(c)	2023-24: 94% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys			2026-27: 96% of educational partners feel schools are providing a safe and welcoming environment based on the LCAP surveys	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Truancy Program	Continue truancy program (SARB) principally directed to the needs of unduplicated students. To increase consistent attendance through monitoring, communication, and support.	\$200,000.00	Yes
3.2	Positive Behavior Support Programs	Power of Play; structured social and physical activities that promote pro-social skills will benefit peer relationships, increase engagement, and a sense of belonging.	\$10,000.00	Yes
3.3	Opportunity Class	Continue staffing the Supplemental Opportunity Class for 7th-8th grade students with one class at each middle school to better support the academic, behavioral, and social-emotional needs of at-risk students.	\$250,000.00	Yes
3.4	Parent Universities	Continue Parent Universities, offering a variety of topics of high interest to our families that will provide resources of support for helping their student(s) at home.	\$2,000.00	Yes
3.5	School Psychologists	School Psychologist provided at each school site (multi-funded) to support the social, emotional, behavioral, and academic needs of our students	\$300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	Psychologist Interns	School Psychologist Interns to provide additional support for the social, emotional, behavioral, and academic benefit of our students	\$67,850.00	Yes
3.7	School Social Workers	School Social Workers to support students socially and behaviorally as well as provide access to community resources, as needed	\$250,000.00	Yes
3.8	Social Emotional Learning Curriculum	Provide SEL curriculum and training to support student wellbeing within the classroom, at school, and beyond	\$10,000.00	Yes
3.9	Behavior Intervention Assistant	Site based BIA at each school site to support students' academically, behaviorally, socially, and emotionally	\$478,000.00	Yes
3.10	Yard Activity Aides	Activity leaders at each site to provide structured play/social activities and promote pro-social behaviors	\$287,000.00	Yes
3.11	School Resource Officer	School Resource Officer (1) to support student attendance and engagement	\$150,000.00	No
3.12	Campus Supervisor	Campus Supervisor (1) to support campus safety	\$75,000.00	No
3.13	Drug Counseling	Drug Prevention Counseling to support student health and wellness	\$20,000.00	No
3.14	Mobile Monitoring for SmartPass	Mobile SmartPass monitoring to support student supervision and well being at our middle school sites	\$3,500.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$5156117.00	\$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.001%	0.000%	\$0.00	8.001%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	<p>Action: Credentialed Teacher Tutors</p> <p>Need: Unduplicated Pupils may be lacking in language rich experiences, higher rates of absenteeism and higher rates of mobility between homes and schools/LEAs.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY)</p>	<p>Credentialed Teacher Tutors collaborate with site administration, dean and curriculum department to provide daily small group reading instruction that addresses foundational math and early literacy concepts.</p> <p>By providing early intervention with Phonics and Phonemic Awareness and foundational Math school-wide, low income and all students can make gains in literacy and become proficient</p>	STAR Reading and STAR Math (Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue credentialed teacher tutors.</p> <p>Scope: Schoolwide</p>	<p>readers by the end of grade three and fluent in math by the end of grade five.</p>	
1.2	<p>Action: Instructional Aides</p> <p>Need: Unduplicated Pupils are at a higher risk of lower academic performance in Math and ELA as a result of higher rates of absenteeism, more frequent mobility between schools and LEAs which can result in a disruption in the continuity of instruction in foundational and essential skills.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue this action of instructional aides.</p> <p>Scope: LEA-wide</p>	<p>Instructional Aides collaborate and work under the planning and supervision of credentialed classroom teachers to provide targeted small group support for unduplicated students.</p> <p>Providing aides LEA-wide and including Instructional Aides in Tier 1 for student support will allow classroom teachers to work with struggling students who will benefit from small group instruction with foundational learning.</p>	Student Grades; STAR Reading and Math (Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	<p>Action: Reduced Class sizes</p> <p>Need: Unduplicated Pupils can face additional challenges with Chronic Absenteeism, Engagement which results in impacts on academic performance.</p> <p>Our attendance data (see Metric 3.4) shows that unduplicated (SED, EL, FY) students are not attending as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue reduce class sizes.</p> <p>Scope: LEA-wide</p>	<p>Classroom teachers foster and build relationships with students as a vital piece to engagement and belonging. Reduced class sizes allows for more individual or small group support for students struggling academically or social-emotionally.</p> <p>By providing this action LEA-wide, our unduplicated students as well as all other students benefit from additional attention and educational support.</p>	Student attendance rates, monitored through KIDS (see Metric 3.4)
1.4	<p>Action: Intervention Software</p> <p>Need: Students who are not reading in the average range and not computing in the average range for mathematics benefit from targeted additional supports.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to provide intervention software.</p>	Unduplicated students who perform in the at-risk range in the ELA and Math Universal Screeners benefit from targeted intervention support that should be regularly monitored for progress and growth. By providing this action LEA-wide, all students who perform in the at-risk range will also qualify to receive intervention support and the appropriate progress monitoring.	Star Reading and Star Math (see Metric 1.6)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.5	Action: Dean of Students Need: The Elementary School Dean is an additional support for unduplicated students and can provide direct services or link to services on an individual and/or group basis to meet the needs of unduplicated pupils. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue to provide Deans. Scope: Schoolwide	The Elementary Dean provides valuable support to students behaviorally and academically. By providing Deans school-wide, our unduplicated pupils as well as all students who need additional instruction, intervention and support may benefit from having another adult on campus to provide these services.	Phonics and Phonic Awareness Inventory (PPAI), STAR Math and STAR ELA (Metric 1.6)
1.6	Action: Learning Management System with Parent Portal Need: Unduplicated pupils may experience inconsistencies with school/home communication due to misconceptions about lack of participation of their parents in the	Students benefit from healthy partnerships between the school and their parents/caregivers. Parents of unduplicated pupils may not be able to make contact with school staff during school hours though they have high expectations and goals for their children. Low income students will benefit from regular, consistent communication regarding their progress, attendance and behavior to access support at both school and at home. This action is	Usage of the LMS by students and parents, Chronic Absenteeism rates (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>school system. This is likely to lead to increased chronic absenteeism.</p> <p>Our Chronic Absenteeism Data (see Metric 3.5) shows that unduplicated (SED, EL, FY) students are not attending as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to continue this action to keep parents consistently informed.</p> <p>Scope: LEA-wide</p>	<p>being provided LEA-wide as the LMS and parent portal likely benefits all student groups.</p>	
1.7	<p>Action: Multi-Tiered Systems of Support</p> <p>Need: School is an important resource for all students, and unduplicated pupils rely on the structure and supports provided in the school setting to succeed academically as well as social-emotionally.</p> <p>Local Data from our STAR scores (see Metric 1.6) and State Data (see Metric 1.1, 1.2, 1.3) all show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Likewise, attendance data also shows disparities in unduplicated students when compared to all. Also, our low-income students have a slightly higher suspension rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership provided input to focus on an</p>	<p>Unduplicated student groups who come to school with physical and/or psychological needs are most successful academically when those needs are met. By providing these services to students who otherwise may not have access, we expect to address the needs of the whole child more effectively.</p> <p>Providing LEA-wide, building and implementing a well-developed Multi-Tiered System of Support principally benefits all students in at-risk groups. This work also helps the adults better understand their unique needs, and better equips the school system to be an appropriate and positive support for all learners.</p>	<p>Engagement data - Attendance (Metric 3.4), decrease in negative student behaviors/suspensions (Metric 3.7), participation in events, student surveys. Academic data - Local (STAR, Metric 1.6) and State assessments (ELA: Metric 1.1, Math: Metric 1.2, Science: Metric 1.3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>MTSS structure that would benefit at-risk students.</p> <p>Scope: LEA-wide</p>		
2.1	<p>Action: Site Intervention Support</p> <p>Need: Unduplicated Pupils may be lacking in language rich experiences, higher rates of absenteeism and higher rates of mobility between homes and schools/LEAs.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to provide site intervention support.</p> <p>Scope: Schoolwide</p>	<p>Instructional Aides collaborate and work under the planning and supervision of credentialed classroom teachers to provide targeted small group support for students.</p> <p>Providing instructional aide support School-wide in the general education setting will support unduplicated pupils and other students who may need additional instruction in tier 2 or tier 3 with the credentialed teacher.</p>	Progress monitoring with local assessments and STAR Math (Metric 1.6)
2.2	<p>Action: Elementary PE Teachers</p> <p>Need: Unduplicated pupils experience less access to physical extra-curricular activities than their peers who are not identified as unduplicated.</p>	Unduplicated pupils experience less access to physical extra-curricular activities than their peers who are not identified as unduplicated, especially with specialized instruction and practice with organized team sports.	Student, Parent/Guardian, and Staff surveys; Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Providing addition extra-curricular activities help students stay health and motivates them to attend school consistently.</p> <p>Our chronic absenteeism data (see Metric 3.5) show that unduplicated (SED, EL, FY) students are chronically absent more often than ALL students. Recognizing this, educational partners including district and site leadership provided input to provide PE teachers at our elementary sites.</p> <p>Scope: Schoolwide</p>	<p>Providing specialized PE Teachers for students in grades 4-6 school-wide, will provide more opportunities for students to succeed at school a well-rounded “whole child” based education as well as provide opportunities for students to discover new physical activities of interest.</p>	
2.3	<p>Action: Professional Development and Training</p> <p>Need: Unduplicated pupils may experience more trauma, have less language rich experiences, and experience more mobility between schools and districts resulting in the need for staff to understand the needs and be better equipped to provide support to these students.</p> <p>Local survey data indicates staff members' desire to stay current and knowledgeable about how to best support students. Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided</p>	<p>Professional development sessions/trainings centered on MTSS, PLCs and UDL to meet the needs of students, including English learners, students with disabilities, socioeconomically disadvantaged, foster and homeless youth. Provided LEA-wide, staff and administrators will participate in professional development to better serve the needs of unduplicated students, provide differentiated instruction support, and support in tiers of intervention.</p>	<p>Participation in professional development percentages (Metric 2.4), increase in supports provided to unduplicated pupils, STAR ELA/Math (Metric 1.6)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>input to provide professional development and training.</p> <p>Scope: LEA-wide</p>		
2.4	<p>Action: Instructional Materials/Libraries</p> <p>Need: Unduplicated pupils may not have access to high quality literature outside of the classroom and school library.</p> <p>Data from our STAR ELA scores (see Metric 1.6) and CAASPP ELA (see Metric 1.1) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to include supplemental instructional materials.</p> <p>Scope: LEA-wide</p>	<p>Students are more engaged in topics of their interest. Providing access to a rich variety of high quality literature, of all genres can engage unduplicated pupils, and all students. Provided LEA-wide to all campuses giving flexibility for supplemental materials, supplies and programs allows each site to meet the unique needs of unduplicated pupils and all students.</p>	<p>Empathy data, site library circulation statistics, STAR ELA (Metric 1.6) and CAASPP ELA (Metric 1.1)</p>
2.5	<p>Action: Extended Library Access</p> <p>Need: Unduplicated pupils may not have access to high quality literature outside of the classroom and school library.</p>	<p>Students are more engaged in topics of their interest. Local public libraries are not geographically close to allow for frequent and ease of access. Providing LEA-wide extended access to a rich variety of high quality literature at school, of all genres can engage unduplicated pupils, and all students.</p>	<p>Empathy data and library circulation statistics; STAR ELA (Metric 1.6) and CAASPP ELA (Metric 1.1)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Data from our STAR ELA scores (see Metric 1.6) and CAASPP ELA (see Metric 1.1) shows that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to extend library access to our students.</p> <p>Scope: LEA-wide</p>		
2.7	<p>Action: Expanded Electives</p> <p>Need: Unduplicated pupils may rely on school for experiences to pique curiosity and interest. Expanded elective offerings at the middle schools are principally directed toward supporting these students.</p> <p>Survey data indicates students, parents and staff in support of expanded elective choices. Data shows that we currently provide 100% access to broad course of study to our unduplicated students and 100% access to all students. We will strive to maintain this same level of access for all groups.</p> <p>Scope: Schoolwide</p>	<p>Electives provide choice and voice for unduplicated students to have new experiences and learn about topics of particular interest.</p> <p>By providing these electives school-wide at our Middle Schools, unduplicated and all students in middle school benefit from engaging elective choices.</p>	<p>Student survey and grade data, Access to electives (Metrics 2.6, 2.7)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.9	<p>Action: Classroom Instructional Materials</p> <p>Need: Unduplicated Pupils have unique needs to support their learning and academic success that are best determined by the site and classroom practitioners who work with these students on a daily basis.</p> <p>Data from our STAR scores (see Metric 1.6) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Recognizing this, educational partners including district and site leadership provided input to include site-specific supplemental instructional materials.</p> <p>Scope: LEA-wide</p>	<p>Classroom teachers best know the unique needs of their unduplicated students and provide these supplies and materials to support them.</p> <p>By providing this action LEA-wide, we ensure that specific needs of unduplicated and other student groups are being met as determined at a more localized level.</p>	Teacher and site surveys (Metrics 2.4, 2.5), STAR (Metric 1.6)
3.1	<p>Action: Truancy Program</p> <p>Need: Data informs us that unduplicated students tend to have a higher rate of chronic absenteeism/lower rates of attendance.</p> <p>Attendance data (see Metric 3.4) and Chronic Absenteeism data (see Metric 3.4) show disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to focus on a truancy program.</p>	<p>Monitoring unduplicated student attendance rates, including regular communication is a research-based practice to decrease rates of absenteeism. We will continue to utilize staff who monitor and participate in the SARB process to support students and their families as we track attendance.</p> <p>This action is provided on an LEA-wide basis as it is expected to increase attendance rates and decrease chronic absenteeism, while focused on our unduplicated students.</p>	Attendance data (Metric 3.4)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.2	<p>Action: Positive Behavior Support Programs</p> <p>Need: Pro-social behaviors with peers may be a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count.</p> <p>Local survey data indicates less than 80% of students in grades 4-8 who feel they belong and are included in school. Attendance data also shows disparities in unduplicated students when compared to all. Also, our low-income students have a slightly higher suspension rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership gave feedback towards providing on positive behavior support programs.</p> <p>Scope: LEA-wide</p>	<p>Unduplicated students within the district who struggle with peer relationships and connections likely struggle with attendance as well.</p> <p>This LEA-wide action provides structured social and physical activities that promote pro-social skills and will benefit peer relationships and increase engagement and a sense of belonging, resulting in higher rates of attendance for all students along with our unduplicated student groups.</p>	<p>POP usage as measured by school sites, decreased rates of unwanted behavior/suspension (Metric 3.7), increased engagement as measured by attendance rates (Metric 3.4)</p>
3.3	<p>Action: Opportunity Class</p> <p>Need:</p>	<p>Some students in middle school need smaller group settings with increased supervision to have their academic and behavioral needs met. By providing this action LEA-wide, it's expected to address specific social emotional needs of all at-</p>	<p>Participation in the Opportunity Class program, Suspension rates (Metric 3.7), Attendance (Metric 3.4)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Continue staffing the Supplemental Opportunity Class for 7th-8th grade students with one class at each middle school principally directed to better support the academic, behavioral, and social emotional needs of unduplicated students. Based on our educational partner in support of this action as well as local (e.g., Attendance: Metric 3.4) and state outcomes (e.g., Suspensions: Metric 3.7), data has informed us that our unduplicated students tend to need more behavioral interventions and academic supports.</p> <p>Scope: Schoolwide</p>	<p>risk students as well as decrease suspensions and increase attendance rates.</p>	
3.4	<p>Action: Parent Universities</p> <p>Need: Unduplicated pupils may experience more instability at home due to socioeconomic factors. Increased parent involvement leads to better academic outcomes for students.</p> <p>State Data (see Metric 1.1, 1.2, 1.3) show that unduplicated (SED, EL, FY) students are not performing as well as ALL students. Our educational partners, including district and site leadership, provided input in support of having parent universities.</p> <p>Scope:</p>	<p>Low income parents benefit from strong school/home partnerships and see schools as a resource and support for children. Offering Parent Universities on a variety of high interest topics, principally directed to the needs of parents of unduplicated students in areas will provide resources of support for helping their child(ren) at home. This action is being provide LEA-wide as we expect all student groups to benefit from Parent University activities.</p>	<p>Participation in Parent Universities, CAASPP ELA (1.1), Math (1.2), and Science (1.3)</p>

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
3.5	<p>Action: School Psychologists</p> <p>Need: Unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have a school psychologist per site.</p> <p>Scope: Schoolwide</p>	<p>This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Providing School-wide, site-based school psychologists will increase access for unduplicated pupils resulting in more efficient intervention and support, which is expected to lead to better and consistent attendance for unduplicated and all student groups.</p>	Empathy interviews with site administration, school psychologists, community referrals (Metric 3.9), Chronic Absenteeism (Metric 3.5)
3.6	<p>Action: Psychologist Interns</p> <p>Need: Unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have a school psychologist per site.</p>	<p>This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school.</p> <p>Providing School-wide, site-based school psychologist interns will increase access for unduplicated pupils resulting in more efficient intervention and support, which is expected to lead to better and consistent attendance for unduplicated and all student groups.</p>	Empathy interviews with site administration, school psychologists, community referrals (Metric 3.9), Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
3.7	Action: School Social Workers Need: Unduplicated pupils may need more social and behavioral supports to succeed at school. Suspension data shows that our low-income students have a slightly higher rate (Metric 3.7) than all students. Recognizing this, educational partners including district and site leadership gave feedback towards providing school social workers. Scope: LEA-wide	This action is being provided as unduplicated pupils may need more social and behavioral supports to consistently attend, stay, and succeed at school. Providing a school social worker LEA-wide (three, shared between all sites) will increase access and resources for unduplicated pupils and all students. By providing pupils with needed supports this will also increase engagement and attendance rates.	Community referrals, Suspensions (Metric 3.7), Dropout rate (Metric 3.6)
3.8	Action: Social Emotional Learning Curriculum Need: Unduplicated pupils may experience higher rates of trauma, which prevents them from attending and being successful at school. Chronic Absenteeism data (see Metric 3.5) shows disparities in unduplicated students when compared to all. Recognizing this, educational partners including district and site	This action helps support provide targeted lessons and sessions and is being provided as unduplicated pupils may need more additional supports to consistently attend, stay, and succeed at school. Provided LEA-wide, Social Emotional Learning curriculum provides research based lessons, and support principally directed to unduplicated pupils and will benefit all students.	School/class usage rates, Student Surveys (Metric 3.9), Chronic Absenteeism (Metric 3.5)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>leadership provided input to have comprehensive SEL curriculum and training.</p> <p>Scope: LEA-wide</p>		
3.9	<p>Action: Behavior Intervention Assistant</p> <p>Need: Unduplicated pupils may require additional support and social skills training to experience success academically, socially and emotionally.</p> <p>Suspension data (see Metric 3.7) shows disparities in low-income students when compared to all. Recognizing this, educational partners including district and site leadership provided input to have behavior intervention aides at each site.</p> <p>Scope: LEA-wide</p>	<p>Unduplicated pupils may require additional support and social skills training to experience success academically, socially and emotionally. By having Behavior Intervention Assistants, our at-risk students will have a more immediate, personalized level of support.</p> <p>This action is provided LEA-wide so that site-based Behavior Intervention Assistants can empower all students to fully participate in the core curriculum and achieve academic and behavioral success, help students develop skills in all areas that affect school success, assist in preventing inappropriate behavior while reinforcing appropriate behavioral expectations.</p>	Site reported supports, and usage, Suspension rate (Metric 3.7)
3.10	<p>Action: Yard Activity Aides</p> <p>Need: Pro-social behaviors with peers may be a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count.</p>	Yard Activity Aides help provide the positive environment during recess times so children can practice pro-social behaviors with peers. There is a demonstrated need with unduplicated pupils at higher rates than pupils not included in the unduplicated pupil count.	Decreased rates of unwanted behavior/suspension (Metric 3.7), increased engagement as measured by attendance rates (Metric 3.4)

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	<p>Attendance data (see Metric 3.4) shows disparities in unduplicated students when compared to all. Also, suspension rates (see Metric 3.7) for low-income students are slightly higher than all students. Recognizing this, educational partners including district and site leadership provided input to supply yard activity aides on sites.</p> <p>Scope: LEA-wide</p>	Providing LEA-wide structured social and physical activities that promote pro-social skills will benefit peer relationships and increase engagement, resulting in higher rates of attendance for unduplicated and all students.	

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.6	<p>Action: Supplemental ELD Material</p> <p>Need: Students learning English as a second language benefit from targeted instruction in their primary language and practice with English on a regular basis. Our current data (2023 CA Dashboard) is at the "Green" level with an ELPI rate of 53%.</p> <p>Scope:</p>	English learners, including Long-Term English Learners, will have daily access in both the school and home setting, to continue expanding their language acquisition. Rosetta Stone provides targeted, individualized practice for students working on their English proficiency.	Program specific student progress, ELPAC/ELPI data (Metric 1.4)

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		

For any limited 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, as applicable.

Not Applicable

Additional Concentration Grant Funding

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

Due to the Rosedale Union School District's unduplicated pupil count of 40%, we do not qualify for additional concentration grant add-on funding.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:55	0
Staff-to-student ratio of certificated staff providing direct services to students	1:20	0

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	64444419.00	5156117.00	8.001%	0.000%	8.001%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$5,417,350.00	\$248,500.00	\$0.00	\$0.00	\$5,665,850.00	\$5,340,850.00	\$325,000.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Credentialed Teacher Tutors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	\$400,000.00	\$0.00	\$400,000.00				\$400,000.00	
1	1.2	Instructional Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
1	1.3	Reduced Class sizes	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4-6, 7 and 8	Ongoing	\$400,000.00	\$0.00	\$400,000.00				\$400,000.00	
1	1.4	Intervention Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$133,000.00	\$0.00	\$133,000.00				\$133,000.00	
1	1.5	Dean of Students	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools TK-6	Ongoing	\$1,000,000.00	\$0.00	\$1,000,000.00				\$1,000,000.00	
1	1.6	Learning Management System with Parent Portal	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$78,000.00	\$78,000.00				\$78,000.00	
1	1.7	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$50,000.00	\$0.00	\$50,000.00				\$50,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.1	Site Intervention Support	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
2	2.2	Elementary PE Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	Ongoing	\$420,000.00	\$0.00	\$420,000.00				\$420,000.00	
2	2.3	Professional Development and Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$55,000.00	\$0.00	\$55,000.00				\$55,000.00	
2	2.4	Instructional Materials/Libraries	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$160,000.00	\$160,000.00				\$160,000.00	
2	2.5	Extended Library Access	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$65,000.00	\$0.00	\$65,000.00				\$65,000.00	
2	2.6	Supplemental ELD Material	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$5,500.00	\$5,500.00				\$5,500.00	
2	2.7	Expanded Electives	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 7-8	Ongoing	\$240,000.00	\$0.00	\$240,000.00				\$240,000.00	
2	2.8	MTSS	All	No			All Schools	Ongoing	\$0.00	\$0.00	\$0.00				\$0.00	
2	2.9	Classroom Instructional Materials	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$56,000.00	\$56,000.00				\$56,000.00	
3	3.1	Truancy Program	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	\$200,000.00	\$0.00	\$200,000.00				\$200,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
3	3.2	Positive Behavior Support Programs	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.3	Opportunity Class	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
3	3.4	Parent Universities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
3	3.5	School Psychologists	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle	Ongoing	\$300,000.00	\$0.00	\$300,000.00				\$300,000.00	
3	3.6	Psychologist Interns	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle School	Ongoing	\$67,850.00	\$0.00	\$67,850.00				\$67,850.00	
3	3.7	School Social Workers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$250,000.00	\$0.00	\$250,000.00				\$250,000.00	
3	3.8	Social Emotional Learning Curriculum	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$0.00	\$10,000.00	\$10,000.00				\$10,000.00	
3	3.9	Behavior Intervention Assistant	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$478,000.00	\$0.00	\$478,000.00				\$478,000.00	
3	3.10	Yard Activity Aides	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	\$287,000.00	\$0.00	\$287,000.00				\$287,000.00	
3	3.11	School Resource Officer	All	No			All Schools	Ongoing	\$150,000.00	\$0.00	\$0.00	\$150,000.00			\$150,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.12	Campus Supervisor	All	No			All Schools	Ongoing	\$75,000.00	\$0.00	\$0.00	\$75,000.00			\$75,000.00	
3	3.13	Drug Counseling	All	No			All Schools	Ongoing	\$20,000.00	\$0.00	\$0.00	\$20,000.00			\$20,000.00	
3	3.14	Mobile Monitoring for SmartPass	All	No			Specific Schools: Freedom Middle and Rosedale Middle 7-8	Ongoing	\$0.00	\$3,500.00	\$0.00	\$3,500.00			\$3,500.00	

2024-25 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
64444419.00	5156117.00	8.001%	0.000%	8.001%	\$5,417,350.00	0.000%	8.406 %	Total:	\$5,417,350.00
								LEA-wide Total:	\$2,484,000.00
								Limited Total:	\$5,500.00
								Schoolwide Total:	\$2,927,850.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Credentialed Teacher Tutors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	\$400,000.00	
1	1.2	Instructional Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
1	1.3	Reduced Class sizes	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 4-6, 7 and 8	\$400,000.00	
1	1.4	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$133,000.00	
1	1.5	Dean of Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools TK-6	\$1,000,000.00	
1	1.6	Learning Management System with Parent Portal	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$78,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.1	Site Intervention Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	\$250,000.00	
2	2.2	Elementary PE Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools 1-6	\$420,000.00	
2	2.3	Professional Development and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,000.00	
2	2.4	Instructional Materials/Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$160,000.00	
2	2.5	Extended Library Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$65,000.00	
2	2.6	Supplemental ELD Material	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$5,500.00	
2	2.7	Expanded Electives	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools 7-8	\$240,000.00	
2	2.9	Classroom Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$56,000.00	
3	3.1	Truancy Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.2	Positive Behavior Support Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.3	Opportunity Class	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Middle Schools	\$250,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	Parent Universities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.5	School Psychologists	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle	\$300,000.00	
3	3.6	Psychologist Interns	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Del Rio, Patriot, Rosedale Middle School	\$67,850.00	
3	3.7	School Social Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
3	3.8	Social Emotional Learning Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.9	Behavior Intervention Assistant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$478,000.00	
3	3.10	Yard Activity Aides	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$287,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,877,444.00	\$4,751,269.88

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Credentialed Teacher Tutors	Yes	\$400,000.00	318750.10
1	1.2	Instructional Aides	Yes	\$175,000.00	358978.80
1	1.3	Reduced class sizes	Yes	\$400,000.00	344616.47
1	1.4	Intervention software	Yes	\$44,444.00	47059.47
1	1.5	Dean of Students	Yes	\$1,000,000.00	935444.86
1	1.6	Learning Managment System with Parent Portal	Yes	\$65,000.00	75355.00
1	1.7	Multi-tiered systems of support	No	\$0.00	0.00
1	1.8	Intervention Summer School	Yes	\$20,000.00	0.00
2	2.1	Site Intervention Support	Yes	\$180,000.00	358978.80
2	2.2	Elementary Music Program	No	\$225,000.00	0.00
2	2.3	Elementary PE Teachers & Aides	Yes	\$455,000.00	417510.02

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	Professional development/training	Yes	\$50,000.00	52397.25
2	2.5	Instructional Materials /Libraries	Yes	\$150,000.00	108337.30
2	2.6	Digital Citizenship	No	\$0.00	0
2	2.7	Fully Credentialed EL staff	No	\$0.00	0
2	2.8	Technology Expectations	No	\$0.00	0
2	2.9	Extended Library access	Yes	\$55,000.00	63893.65
2	2.10	Supplemental ELD Material	Yes	\$10,000.00	5450.00
2	2.11	Expand Electives	Yes	\$180,000.00	136258.20
2	2.12	MTSS	No	\$0.00	0
2	2.13	Classroom Instructional Materials	Yes	\$56,000.00	42972.81
3	3.1	Incentive Flags	No	\$0.00	0
3	3.2	Truancy Program	Yes	\$200,000.00	132917.41
3	3.3	Positive Behavior Support Programs	Yes	\$10,000.00	1357.23

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.4	Opportunity Class	Yes	\$275,000.00	243710.89
3	3.5	District Advisory Committee	No	\$0.00	0.00
3	3.6	Parent Universities	Yes	\$2,000.00	0.00
3	3.7	School Psychologist	Yes	\$285,000.00	471301.02
3	3.8	Communication for tiered supports for Students with Disabilities	No	\$0.00	0.00
3	3.9	School Social Workers	Yes	\$260,000.00	246745.68
3	3.10	Social Emotional Learning	Yes	\$10,000.00	10000.00
3	3.11	Behavior Intervention Assistant	Yes	\$370,000.00	379234.92

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4765790.00	\$4,652,444.00	\$4,768,617.71	(\$116,173.71)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Credentialed Teacher Tutors	Yes	\$400,000.00	318750.10		
1	1.2	Instructional Aides	Yes	\$175,000.00	358978.80		
1	1.3	Reduced class sizes	Yes	\$400,000.00	344616.47		
1	1.4	Intervention software	Yes	\$44,444.00	47059.47		
1	1.5	Dean of Students	Yes	\$1,000,000.00	935444.86		
1	1.6	Learning Managment System with Parent Portal	Yes	\$65,000.00	75355.00		
1	1.8	Intervention Summer School	Yes	\$20,000.00	0		
2	2.1	Site Intervention Support	Yes	\$180,000.00	358978.80		
2	2.3	Elementary PE Teachers & Aides	Yes	\$455,000.00	417510.02		
2	2.4	Professional development/training	Yes	\$50,000.00	52397.25		
2	2.5	Instructional Materials /Libraries	Yes	\$150,000.00	108337.30		
2	2.9	Extended Library access	Yes	\$55,000.00	63893.65		
2	2.10	Supplemental ELD Material	Yes	\$10,000.00	12816.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.11	Expand Electives	Yes	\$180,000.00	136258.20		
2	2.13	Classroom Instructional Materials	Yes	\$56,000.00	52954.64		
3	3.2	Truancy Program	Yes	\$200,000.00	132917.41		
3	3.3	Positive Behavior Support Programs	Yes	\$10,000.00	1357.23		
3	3.4	Opportunity Class	Yes	\$275,000.00	243710.89		
3	3.6	Parent Universities	Yes	\$2,000.00	0.00		
3	3.7	School Psychologist	Yes	\$285,000.00	471301.02		
3	3.9	School Social Workers	Yes	\$260,000.00	246745.68		
3	3.10	Social Emotional Learning	Yes	\$10,000.00	10000.00		
3	3.11	Behavior Intervention Assistant	Yes	\$370,000.00	379234.92		

2023-24 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)
63339747.00	4765790.00	0.00	7.524%	\$4,768,617.71	0.000%	7.529%	\$0.00	0.000%