# Thursday, June 10, 2021
# Rocketship Public Schools National Board of Directors Meeting (2020-21 Q4)

**Meeting Time: 1:00pm**
**Webinar link: https://rocketshipschools.zoom.us/j/88430232683**
**Public Comment: Members of the public can make comment on off-agenda items at the start of the meeting, and on agenda items immediately preceding the board's discussion of each item. Please use the webinar's "raise hand" feature to indicate you would like to make a comment. You will be recognized once the public comment time begins, and will be unmuted by the host and permitted to make comment for a duration of up to 3 minutes.**

## 1. Opening Items

A. Call to order

B. Public comment on off-agenda items

## 2. Consent Items

A. Approve minutes from May 26, 2021 board meeting

B. Renew appointment of Jean-Claude Brizard to the Rocketship Education Board of Directors through the end of June 2023

C. Renew appointment of Raymond Raven to the Rocketship Education Board of Directors through the end of June 2023

D. Renew appointment of Jolene Sloter to the Rocketship Education Board of Directors through the end of June 2023

E. Renew appointment of Ralph Weber to the Rocketship Education Board of Directors through the end of June 2023

F. Renew appointment of Michael Fox to the Rocketship Education Board of Directors through the end of June 2023

G. Approve the 2021-22 School Instructional Calendars for Rocketship schools in California and Tennessee

H. Approve the Rocketship Public Schools Board of Directors 2021-22 meeting calendar

I. Approve the 2021-22 Rocketship Public Schools Employee Handbook

J. Approve IRS Form 990 for Rocketship Education for fiscal year ending 6/30/20

K. Approve the Fifth Amended and Restated By-laws of Rocketship Education

L. Approve 2021-22 Budget Education Protection Account fund spending plans for Rocketship Mateo Sheedy, Rocketship Si Se Puede, Rocketship Los Suenos, Rocketship Mosaic, Rocketship Discovery Prep, Rocketship Brilliant Minds, Rocketship Alma, Rocketship Spark, Rocketship Fuerza, Rocketship Rising Stars, Rocketship Redwood City Prep, Rocketship Futuro, and Rocketship Delta Prep

M. Approve the CA Immigration Status Policy

## 3. Agenda Items

A. Mission moment: Alumni Update

B. Board updates: CEO, Regional, Board Chair, Committee Chair, Development, and Compliance

C. 21-22 Reopening Plan, including report from Ad Hoc Schools Reopening Committee

D. Annual plan & budget approval, including report from the Ad Hoc Annual Planning Committee

E. Approval of the Local Control Accountability Plans (LCAPs) for all California Rocketship schools: Rocketship Mateo Sheedy, Rocketship Si Se Puede, Rocketship Los Suenos, Rocketship Mosaic, Rocketship Discovery Prep, Rocketship Brilliant Minds, Rocketship Alma, Rocketship Spark, Rocketship Fuerza, Rocketship Rising Stars, Rocketship Redwood City Prep, Rocketship Futuro, and Rocketship Delta Prep

F. Review and approve the California School Dashboard 2020-21 Local Indicator data

**4. Break**

**5. Agenda Items (Contd.)**

A. Discussion with Rocketship DEI Council

**6. Closed Session**

A. Public Employee Performance Evaluation Pursuant to Gov. Code Section 54957: CEO Evaluation

**7. Agenda Items (Contd.)**

A. Public report on actions taken in closed session

**8. Adjourn**

THE ORDER OF BUSINESS AND TIMINGS MAY BE CHANGED WITHOUT NOTICE: Notice is hereby given that the order of consideration of matters on this agenda may be changed without prior notice, provided that the Board takes action to effectuate such change.

REASONABLE ACCOMMODATION WILL BE PROVIDED FOR ANY INDIVIDUAL WITH A DISABILITY: Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in this meeting may request assistance by contacting us at compliance@rsed.org.

SPANISH & VIETNAMESE TRANSLATION: If you need Spanish or Vietnamese audio translation in order to access the Rocketship Board meeting, please send a request to compliance@rsed.org at least 24 hours before the start of the meeting.
If you would like to make a public comment in Spanish or Vietnamese and would like us to translate to English for the Board, please send a request to compliance@rsed.org at least 24 hours before the start of the meeting.

Si necesita traducción de audio al español para acceder a la reunión de la Mesa Directiva de Rocketship, envíe una solicitud a compliance@rsed.org por lo menos 24 horas antes del inicio de la reunión.
Si desea hacer un comentario público en español y desea que lo traduzcamos al inglés para la Mesa Directiva, envíe una solicitud a compliance@rsed.org por lo menos 24 horas antes del inicio de la reunión.

# Rocketship Public Schools Board of Directors
## Summary of Consent Items - June 10, 2021

**Item 2A. Approve minutes from May 26, 2021 board meeting**
We held our last Board of Directors meeting on May 26, 2021, and this agenda item puts forth the minutes from that meeting for approval.

**Item 2B-2F. Renewing several board member appointments to the Rocketship Board of Directors.**
These items confirm the reappointment of Raymond Raven, Jolene Sloter, Ralph Weber, and Michael Fox to the RPS Board of Directors for terms of two years through the end of June 2023.

**Item 2G. Approve the 2021-22 School Instructional Calendar**
This item approves our annual School Instructional Calendar for our California and Tennessee schools, with details on the start date, end date, and holidays for our schools. This is approved as a best practice and before submitting to our authorizers.

**Item 2H. Approve the Rocketship Public Schools Board of Directors 2021-22 meeting calendar**
This item approves the annual board schedule for the 2021-22 School year.

**Item 2I. Approve the 2021-22 Rocketship Public Schools Employee Handbook**
The Employee Handbook is periodically revised to align with changes in employment laws and to provide clarity and insight for existing policies. The primary changes for 2021-22 include re-organizing policies to improve accessibility and staff understanding of policies including conditions of employment and benefits (i.e. parental leave, emergency personal crisis leave).

**Item 2J. Approve IRS Form 990 for Rocketship Education for fiscal year ending 6/30/20**
FY20 tax filings were completed across the organization in May. This item requests the board's approval of the RSED 990, which was recommended for approval by the Audit Committee last month.

**Item 2K. Approve the Fifth Amended and Restated Bylaws of Rocketship Education**
This item approves changes to the Rocketship Education bylaws as required by Addendum to MOU between Rocketship Education and SCCOE for Rocketship Rising Stars. The addendum required Rocketship's bylaws to reserve two board seats for parent board members, to reference Cal. Ed. code 47604 which specifies that authorizers may choose to appoint a representative to the RPS Board, and to clarify certain other already existing legal obligations with respect to conflict of interest issues. This does not require any changes to our current practices.

**Item 2L. Approve 2021-22 Budget Education Protection Account fund spending plans for Rocketship Mateo Sheedy, Rocketship Si Se Puede, Rocketship Los Suenos, Rocketship Mosaic, Rocketship Discovery Prep, Rocketship Brilliant Minds, Rocketship Alma, Rocketship Spark, Rocketship Fuerza, Rocketship Rising Stars, Rocketship Redwood City Prep, Rocketship Futuro, and Rocketship Delta Prep**

Each year, the Board is required to approve the plan for use of the EPA funds for the upcoming school year for all thirteen CA schools. The EPA funds are budgeted to be used for salaries of non-administrative certified staff, specifically classroom teachers.

**Item 2M. Approve the Immigration Status Policy**

This item approves the Immigration Status Policy (#430.1), a new policy mandated by and drafted to outline Rocketship's compliance with CA Education Code 434.7. The policy codifies our existing practice of never collecting information or documents regarding citizenship or immigration status of students or their family members.

**Rocketship Public Schools National Board of Directors Meeting (2020-21 Q4) (Wednesday, May 26, 2021)**

**1. Opening Items**

**A. Call to order**

At 5:31 pm, Mr. Jordan took roll call. With a quorum of Board members present, Mr. Jordan called the meeting to order. Present: Louis Jordan, Alex Terman, Charmaine Detweiler, Greg Stanger, Ray Raven, Julia Stiglitz, Yolanda Bernal Samano, Daniel Velasco, Mike Fox, Jean-Claude Brizard, Mai Huong Ho-Tran, Deborah McGriff Advisors: Peter Philpott

**B. Public comment on off-agenda items**

At 5:32 pm, Mr. Jordan called for public comment on off-agenda items. While members of the public were in attendance, comment was not made.

**2. Consent Items**

**A. Approve minutes from February 24, 2021 board meeting**

**B. Renew appointment of Julia Stiglitz to the Rocketship Education Board of Directors through the end of May 2023**

**C. Appoint Julia Stiglitz as the Achievement Committee Chair and as an Executive Committee member, through the remainder of her term on the Rocketship Board**

**D. Approve and acknowledge the Second Interim Reports for all California Rocketship schools: Rocketship Mateo Sheedy, Rocketship Si Se Puede, Rocketship Los Suenos, Rocketship Mosaic, Rocketship Discovery Prep, Rocketship Brilliant Minds, Rocketship Alma, Rocketship Spark, Rocketship Fuerza, Rocketship Rising Stars, Rocketship Redwood City Prep, Rocketship Futuro, and Rocketship Delta Prep**

**E. Modify the timeframe of the Ad Hoc Board Nominating Committee to begin in April 2021 and report back to the Board of Directors in April 2022**

**F. Adopt the Expanded Learning Opportunities grant application as reviewed and recommended by the Rocketship Business Committee**

At 5:36 pm, Mr. Jordan called for a motion to approve consent items. A motion was made by Mr. Terman seconded by Ms. McGriff and carried unanimously by roll call vote.

Y: Louis Jordan, Alex Terman, Charmaine Detweiler, Greg Stanger, Ray Raven, Julia Stiglitz, Yolanda Bernal Samano, Daniel Velasco, Mike Fox, Jean-Claude Brizard, Mai Huong Ho-Tran, Deborah McGriff

N: --

Abstain: --

At 5:41 pm Ralph Weber joined the meeting.

**3. Agenda Items**

**A. Public hearing of the Local Control Accountability Plans (LCAPs) for all California Rocketship schools: Rocketship Mateo Sheedy, Rocketship Si Se Puede, Rocketship Los Suenos, Rocketship Mosaic, Rocketship Discovery Prep, Rocketship Brilliant Minds, Rocketship Alma, Rocketship Spark, Rocketship Fuerza, Rocketship Rising Stars, Rocketship Redwood City Prep, Rocketship Futuro, and Rocketship Delta Prep**

At 5:45 pm, Mr. Jordan called for public comments on Rocketship 21-22 LCAPs. At 5:46 pm, four members of the public expressed comment.

**B. Staff satisfaction and DEI survey**

At 6:05 pm, the board had a group discussion. No action was taken.

At 6:30 pm, Mai Huong Ho-Tran left the meeting.

**4. Closed Session**

**A. Public Employee Performance Evaluation Pursuant to Gov. Code Section 54957: CEO**

At 6:43 pm, Mr. Jordan shared that this closed session will be held at a future meeting of the board.

**5. Agenda Items (Contd.)**

**A. Public report on actions taken in closed session**

**6. Adjourn**

At 6:45 pm, Mr. Jordan called for a motion to adjourn the meeting. A motion was made by Daniel Velasco, seconded by, Greg Stanger and carried unanimously by roll call vote.

Y: Louis Jordan, Alex Terman, Charmaine Detweiler, Greg Stanger, Ray Raven, Julia Stiglitz, Yolanda Bernal Samano, Daniel Velasco, Mike Fox, Jean-Claude Brizard, Ralph Weber, Deborah McGriff

N: --

Abstain: --

Respectfully Submitted,

Jasmine Ferguson
Senior Operations & Compliance Associate
Rocketship Public Schools

ROCKETSHIP
PUBLIC SCHOOLS

# 2021-2022
# Bay Area School Calendar

179 Student Days

210 Teacher Days

- First/Last Day of School
- Early Release Days
- Holidays & Breaks - School Closed
- Family Conferences - No school for students
- Data Days - No school for students

**Aug. 16:** First Day of School, Minimum Day

**Aug. 17-20:** Minimum Days, Home Visits

**Sept. 6:** Labor Day

**Sept. 23-24:** Data Days (No school for students)

**Oct. 20:** Data Day & Home Visit Day (No school for students)

**Oct. 21-22:** Wellness Days, (No school for students)

**Nov. 11:** Veterans Day

**Nov. 22-23:** Family Conferences (No school for students)

**Nov. 24-26:** Thanksgiving Holiday

**Dec. 20 - Jan. 2:** Winter Break

**Jan. 3-4:** Data Days (No school for students)

**Jan. 17:** Martin Luther King, Jr. Holiday

**Feb. 17-18:** Family Conferences (No school for students)

**Feb. 21-25:** Ski Week

**March 18:** Data Days (No school for students)

**April 11-15:** Spring Break

**May 30:** Memorial Day

**June 9-14:** Family Conferences, Minimum Day

**June 15:** Last Day of School, Minimum Day

## AUGUST 2021

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## SEPTEMBER 2021

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## DECEMBER 2021

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## MARCH 2022

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ROCKETSHIP
PUBLIC SCHOOLS

# 2021-2022
# Nashville School Calendar

180 Student Days
203 Teacher Days

- First/Last Day of School
- Early Release Days
- Holidays & Breaks - School Closed
- Family Conferences - No school for students
- Staff Training Days - No school for students

**Aug. 2:** First Day of School for Kindergarten and First Grade

**Aug. 4:** First Day of School for All Grades

**Sept. 6:** Labor Day

**Sept. 17:** Staff Training Day (No school for students)

**Sept.30:** Family Conferences (No school for students)

**Oct. 1:** Family Conferences (No school for students)

**Oct. 11-15:** Fall Break

**Nov. 11:** Veterans Day

**Nov. 24-26:** Thanksgiving Holiday

**Dec. 20 - Jan. 2:** Winter Break

**Jan. 3-4:** Staff Training Day (No school for students)

**Jan. 17:** Martin Luther King, Jr. Holiday

**Feb. 17-18:** Family Conferences (No school for students)

**Feb. 21:** Presidents' Day

**March 11:** Staff Training Day (No school for students)

**March 14-18:** Spring Break

**April 15:** Love and Gratitude Day (No school for students)

**May 27:** Last Day of School

## AUGUST 2021

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## SEPTEMBER 2021

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## OCTOBER 2021

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## JANUARY 2022

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## MARCH 2022

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## APRIL 2022

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## MAY 2022

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| RPS Board of Directors 2021-22 Meeting Schedule | | | |
|---|---|---|---|
| **Date** | **Day of week** | **Time** | **Committee/Meeting** |
| **Q1** | | | |
| 8/3/2021 | Tuesday | 10am-12pm PT | Executive Committee |
| 8/10/2021 | Tuesday | 1pm-3pm PT | Achievement Committee |
| 8/17/2021 | Tuesday | 10:30am-12:30pm PT | Business Committee |
| 8/17/2021 | Tuesday | 12:30pm-1:30pm PT | Audit Committee |
| 8/25/2021 | Wednesday | 2:00pm-6:00pm PT | Full Board |
| 8/26/2021 | Thursday | 8:00am-1:00pm PT | Full Board |
| **Q2** | | | |
| 10/21/2021 | Thursday | 4:30pm-6.00pm PT | Full Board |
| 11/2/2021 | Tuesday | 10am-12pm PT | Executive Committee |
| 11/9/2021 | Tuesday | 1pm-3pm PT | Achievement Committee |
| 11/16/2021 | Tuesday | 10:30am-12:30pm PT | Business Committee |
| 11/16/2021 | Tuesday | 12:30pm-1:30pm PT | Audit Committee |
| 12/2/2021 | Thursday | 1pm-5pm | Full Board |
| **Q3** | | | |
| 2/1/2022 | Tuesday | 10am-12pm PT | Executive Committee |
| 2/8/2022 | Tuesday | 1pm-3pm PT | Achievement Committee |
| 2/15/2022 | Tuesday | 10:30am-12:30pm PT | Business Committee |
| 2/22/2022 | Tuesday | 12:30pm-1:30pm PT | Audit Committee |
| 2/24/2022 | Wednesday | 3:30pm-7:30pm | Full Board |
| **Q4** | | | |
| 4/21/2022 | Thursday | 5pm-6.30pm PT | Full Board |
| 5/3/2022 | Tuesday | 10am-12pm PT | Executive Committee |
| 5/10/2022 | Tuesday | 1pm-3pm PT | Achievement Committee |
| 5/17/2022 | Tuesday | 10:30am-12:30pm PT | Business Committee |
| 5/17/2022 | Tuesday | 12:30pm-1:30pm PT | Audit Committee |
| 6/9/2022 | Thursday | 2pm-5pm | Full Board |

# Rocketship Public Schools Employee Handbook

Effective July 1, 2021

350 Twin Dolphin Drive, Suite 109
Redwood City, CA 94065

Phone: 877-806-0920

Website: www.rocketshipschools.org

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# INTRODUCTION TO HANDBOOK

Rocketship Education ("Rocketship," "RPS," or the "School"), doing business as Rocketship Public Schools, is a charter school network committed to closing the achievement gap by helping its students reach their full potential.

Thank you for being a dedicated member of the Rocketship team who prove every day that incredible outcomes and experiences are possible when students have access to high quality educational opportunities. The power of our school communities are rooted in the incredible efforts of our staff.

The employee handbook is designed to set every staff member up for success by articulating the policies and guidelines that provide a foundation for the employer/employee relationship. Staff are required to be aware of and follow the policies including in the handbook, especially the policies that are a condition of employment.

There are several things to keep in mind about this handbook. First, it contains only general information and guidelines. It is not intended to be comprehensive or to address all possible applications of, or exceptions to, the general policies and procedures described. Be aware that in many cases, policies/procedures relating to benefits, including eligibility for and amount of benefits, are governed by benefit plan documents, insurance contracts, and other legal documents. Those legal documents supersede any summary provided in this handbook and are controlling. For these reasons, if you have any questions concerning eligibility for a particular benefit or the applicability of a policy or practice to you, you should address your specific questions to the Human Resources Department.

To the extent employees work in a location where state or local law provides rights that exceed the provisions in this handbook, RPS complies with the applicable law. RPS's procedures, practices, policies and benefits may be interpreted, modified, suspended or discontinued by RPS at any time.

Note that this handbook applies to RPS school and regional staff in California and Tennessee and all national network staff and supersedes any prior version of a handbook or manual and any prior inconsistent policies/procedures and description of benefits.

The employee handbook is periodically revised to align with changes in employment laws across each of the states where Rocketship schools are located. Periodic revisions are also made to provide clarity and insight for existing policies.

# CONDITIONS OF EMPLOYMENT

**Equal Employment Opportunity Is Our Policy**

RPS is an equal opportunity employer. It is the policy of the School to afford equal employment and advancement opportunity to all qualified individuals without regard to:

- Race (including traits historically associated with race, such as hair texture and hairstyle, including but not limited to braids, locks, and twists)
- Color
- Gender (including gender identity, gender expression, and transgender identity, whether or not the employee is transitioning or has transitioned)
- Sex (including pregnancy, childbirth, breastfeeding, and medical conditions related to such)
- Religious creed (including religious dress and grooming practices)
- Marital/registered domestic partner status
- Age (forty (40) and over)
- National origin or ancestry (including native language spoken and possession of a driver's license issued to persons unable to prove their presence in the U.S. is authorized by federal law)
- Physical or mental disability
- Medical condition (including cancer and genetic characteristics)
- Taking of a leave of absence pursuant to the Family Medical Leave Act ("FMLA"), Pregnancy Disability Leave ("PDL") law, Americans with Disabilities Act ("ADA"), California Family Rights Act ("CFRA"), the Fair Employment and Housing Act ("FEHA"), or laws related to domestic violence, sexual assault and stalking
- Genetic information
- Sexual orientation
- Military and veteran status, or
- Any other consideration made unlawful by federal, state, or local laws.

This policy extends to all job applicants and employees and to all aspects of the employment relationship, including the hiring of new employees and the training, transfer, promotion, discipline, termination, compensation and benefits of existing employees.

To comply with applicable laws ensuring equal employment opportunities to qualified individuals with a disability, the School will make reasonable accommodations for the known physical or mental limitations of an otherwise qualified individual with a disability who is an applicant or an employee unless undue hardship would result.

Any applicant or employee who requires an accommodation in order to perform the essential functions of the job should contact a School representative with day-to-day personnel responsibilities and request such an accommodation. The individual with the disability should specify what accommodation he or she needs to perform the job, or if unknown, what job duties the disability impairs. RPS will then conduct an investigation to identify the barriers that interfere with the equal opportunity of the applicant or employee to perform the job. RPS will identify possible accommodations, if any, that will help eliminate the limitation. If the accommodation is reasonable and will not impose an undue hardship, the School will make the accommodation.

**Employment At-Will**

It is the policy of the School that all employees are considered "at-will" employees of the School, except if stated expressly otherwise by employment contract. Accordingly, either the School or the employee can terminate this relationship at any time, for any reason, with or without cause, and with or without advance notice.

Nothing contained in this Handbook, employment applications, School memoranda or other materials provided to employees in connection with their employment shall require the School to have "cause" to terminate an employee or otherwise restrict the School's right to release an employee from their at-will employment with the School. Statements of specific grounds for termination set forth in this Handbook or elsewhere are not all-inclusive and are not intended to restrict the School's right to terminate at-will. No School representative, other than the Board of Directors or its designee, is authorized to modify this policy for any employee or to make any representations to employees or applicants concerning the terms or conditions of employment with the School that are not consistent with the School's policy regarding "at-will" employment.

This policy shall not be modified by any statements contained in this Handbook or employee applications, School memoranda, or any other materials provided to employees in connection with their employment. Further, none of those documents whether singly or combined, or any employment practices, shall create an expressed or implied contract of employment for a definite period, nor an expressed or implied contract concerning any terms or conditions of employment.

**Mandated Reporting**

Any RPS employee who has knowledge of, or observes, a child whom they know or reasonably suspects has been the victim of child abuse or neglect must report the known or suspected child abuse or neglect to the appropriate child protective agency immediately, or as soon as practically possible.Reporting should be made by telephone, followed by a prepared and sent written report thereafter as required by law concerning the abuse or neglect. See Appendix for the mandated reporting policies applicable to each state in which RPS operates.

Employees are also encouraged to immediately report known or reasonably suspected abuse or neglect to the Principal so that the School may conduct an investigation as applicable and ensure any appropriate action is taken to protect the safety of the student.

RPS will provide annual training on the mandated reporting requirements as required by law.

By acknowledging receipt of this Handbook, employees acknowledge they are mandated reporters and are certifying that they have knowledge of and will comply with their state's mandated reporting laws.

**Criminal Background Checks**

As required by law, all individuals working or volunteering at the School will be required to submit to a criminal background investigation. No condition or activity will be permitted that may compromise the School's commitment to the safety and the well-being of students taking precedence over all other considerations. Conditions that preclude working at the School include conviction of a sexual offense or felony. Additionally, should an employee, during his/her

employment with the School, be charged or convicted of any offense, the employee must immediately report the charge or conviction to the Human Resources Department (within 5 days of the charge or conviction).

**Tuberculosis Testing (California)**

All employees of the School must submit written proof from a physician of a risk assessment examination for tuberculosis (TB) within the last sixty (60) days. If TB risk factors are identified, a physician must conduct an examination to determine whether the employee is free of infectious TB. The examination for TB consists of an approved TB test, which, if positive, will be followed by an x-ray of the lungs, or in the absence of skin testing, an x-ray of the lungs. All employees will be required to undergo TB risk assessments and, if risk factors are found, the examination, at least once every four (4) years. Volunteers may be required to undergo a TB examination as necessary. The TB risk assessment and, if indicated, the examination is a condition of initial employment with the School and the cost of the exam will be borne by the applicant.

Food handlers may be required to have annual TB exams. Documentation of employee and volunteer compliance with TB risk assessments and examinations will be kept on file in the office. This requirement also includes contract food handlers, substitute teachers, and student teachers serving under the supervision of an educator. Any entity providing student services to the School will be contractually required to ensure that all contract workers have had TB testing that shows them to be free of active TB prior to conducting work with School students.

**Immigration Compliance**

RPS will comply with applicable immigration law, including the Immigration Reform and Control Act of 1986 and the Immigration Act of 1990. As a condition of employment, every individual must provide satisfactory evidence of his or her identity and legal authority to work in the United States. However, RPS will not check the employment authorization status of current employees or applicants who were not offered positions with the School unless required to do so by law.

The School shall not discharge an employee or in any manner discriminate, retaliate, or take any adverse action (*e.g.*, threatening to report the suspected citizenship or immigration status of an employee or a member of the employee's family) against any employee or applicant for employment because the employee or applicant exercised a right protected under applicable law. Further, the School shall not discriminate against any individual because he or she holds or presents a driver's license issued per Vehicle Code § 12801.9 to persons who have not established their federally-authorized presence in the United States. Finally, in compliance with the Immigrant Worker Protection Act, the School shall not allow a federal immigration enforcement agent to enter any nonpublic areas of the School without a judicial warrant, or voluntarily give consent to an agent to access, review or obtain employee records without a subpoena or judicial warrant.

**Teaching Credentials**

All Rocketship teachers and instructional School Leaders will either possess or be in the process of obtaining the appropriate teaching credentials, per RPS Charter Authorizer requirements. Failure to meet or uphold credentialing requirements can result in adverse employment action, up to and including termination, at the discretion of the Human Resources Department.

**Professional Boundaries: Staff/Student Interaction Policy**

RPS recognizes its responsibility to make and enforce all rules and regulations governing student and employee behavior to bring about the safest and most learning-conducive environment possible.

Corporal Punishment

Corporal punishment shall not be used as a disciplinary measure against any student. Corporal punishment includes the willful infliction of, or willfully causing the infliction of, physical pain on a student.

For purposes of this policy, corporal punishment does not include an employee's use of force that is reasonable and necessary to protect the employee, students, staff or other persons or to prevent damage to property.

For clarification purposes, the following examples are offered for direction and guidance of School personnel:

A. Examples of PERMITTED actions (NOT corporal punishment)

1. Stopping a student from fighting with another student;
2. Preventing a pupil from committing an act of vandalism;
3. Defending yourself from physical injury or assault by a student;
4. Forcing a pupil to give up a weapon or dangerous object;
5. Requiring an athletic team to participate in strenuous physical training activities designed to strengthen or condition team members or improve their coordination, agility, or physical skills;
6. Engaging in group calisthenics, team drills, or other physical education or voluntary recreational activities.

B. Examples of PROHIBITED actions (corporal punishment)

1. Hitting, shoving, pushing, picking up, grabbing, or physically restraining or redirecting a student as a means of control or punishment, to include any other form of rough handling;
2. Making unruly students do push-ups, run laps, or perform other physical acts that cause pain or discomfort as a form of punishment;
3. Paddling, swatting, slapping, grabbing, pinching, kicking, or otherwise causing physical pain.

Acceptable and Unacceptable Staff/Student Behavior

This policy is intended to guide all School staff in conducting themselves in a way that reflects the high standards of behavior and professionalism required of school employees and to specify the boundaries between students and staff.

Although this policy gives specific, clear direction, it is each staff member's obligation to avoid situations that could prompt suspicion by parents, students, colleagues, or school leaders. One viable standard that can be quickly applied, when you are unsure if certain conduct is acceptable, is to ask yourself, "Would I be engaged in this conduct if my family or colleagues were standing next to me?"

For the purposes of this policy, the term "boundaries" is defined as acceptable professional behavior by staff members while interacting with a student. Trespassing the boundaries of a student/teacher relationship is deemed an abuse of power and a betrayal of public trust.

Some activities may seem innocent from a staff member's perspective, but can be perceived as flirtation or sexual insinuation from a student or parent point of view. The objective of the following lists of acceptable and unacceptable behaviors is not to restrain innocent, positive relationships between staff and students, but to prevent relationships that could lead to, or may be perceived as, sexual misconduct.

Staff must understand their own responsibility for ensuring that they do not cross the boundaries as written in this policy. Disagreeing with the wording or intent of the established boundaries will be considered irrelevant for disciplinary purposes. Thus, it is crucial that all employees learn this policy thoroughly and apply the lists of acceptable and unacceptable behaviors to their daily activities. Although sincere, competent interaction with students certainly fosters learning, student/staff interactions must have boundaries surrounding potential activities, locations and intentions.

Duty to Report Suspected Misconduct

When any employee reasonably suspects or believes that another staff member may have crossed the boundaries specified in this policy, he or she must immediately report the matter to a School administrator. All reports shall be as confidential as possible under the circumstances. It is the duty of the administrator to investigate and thoroughly report the situation. Employees must also report to the administration any awareness or concern of student behavior that crosses boundaries or where a student appears to be at risk for sexual abuse. If abuse is suspected, employees must immediately report the suspected abuse as mandated reporters pursuant to the RPS Child Abuse & Neglect Reporting Policy.

The following examples are not an exhaustive list:

*Unacceptable Staff/Student Behaviors (Violations of this Policy)*

a. Giving gifts to an individual student that are of a personal and intimate nature.
b. Kissing of any kind.
c. Any type of unnecessary physical contact with a student in a private situation.
d. Intentionally being alone with a student away from the school.
e. Making or participating in sexually inappropriate comments.
f. Sexual jokes.
g. Seeking emotional involvement with a student for your benefit.
h. Listening to or telling stories that are sexually oriented.
i. Discussing inappropriate personal troubles or intimate issues with a student in an attempt to gain their support and understanding.

j. Becoming involved with a student so that a reasonable person may suspect inappropriate behavior.
k. Communicating with students in an inappropriate manner, including but not limited to using an aggressive/threatening tone or profanity, mocking students, or engaging in any form of name-calling or use of inappropriate nicknames.

*Unacceptable Staff/Student Behaviors without Parent and Supervisor Permission*

(These behaviors should only be exercised when a staff member has parent and supervisor permission.)

a. Giving students a ride to/from school or school activities.
b. Being alone in a room with a student at school with the door closed.
c. Allowing students in your home.

*Cautionary Staff/Student Behaviors*

(These behaviors should only be exercised when a reasonable and prudent person, acting as an educator, is prevented from using a better practice or behavior. Staff members should inform their supervisor of the circumstance and occurrence prior to or immediately after the occurrence)

a. Remarks about the physical attributes or development of anyone.
b. Excessive attention toward a particular student.
c. Sending emails, text messages or letters to students if the content is not about school activities.

*Acceptable and Recommended Staff/Student Behaviors*

a. Getting parents' written consent for any after-school activity.
b. Obtaining formal approval to take students off school property for activities such as field trips or competitions.
c. Emails, text, phone and instant messages to students must be very professional and pertaining to school activities or classes (Communication should be limited to school technology).
d. Keeping the door open when alone with a student.
e. Keeping reasonable space between you and your students.
f. Stopping and correcting students if they cross your own personal boundaries.
g. Keeping parents informed when a significant issue develops about a student.
h. Keeping after-class discussions with a student professional and brief.
i. Asking for advice from fellow staff or administrators if you find yourself in a difficult situation related to boundaries.
j. Involving your supervisor if conflict arises with the student.
k. Informing the Human Resources Department about situations that have the potential to become more severe.
l. Making detailed notes about an incident that could evolve into a more serious situation later.
m. Recognizing the responsibility to stop unacceptable behavior of students or coworkers.
n. Asking another staff member to be present if you will be alone with any type of special needs student.

o. Asking another staff member to be present when you must be alone with a student after regular school hours.
p. Giving students praise and recognition without touching them.
q. Pats on the back, high fives and handshakes.
r. Keeping your professional conduct a high priority.
s. Asking yourself if your actions are worth your job and career.

**Policy Prohibiting Unlawful Harassment, Discrimination, and Retaliation**

RPS is committed to providing a work and educational atmosphere that is free of unlawful harassment, discrimination, and retaliation. RPS's policy prohibits unlawful harassment, discrimination, and retaliation based upon: race (including traits historically associated with race, such as hair texture and hairstyle, including but not limited to braids, locks, and twists); color; gender (including gender identity, gender expression, and transgender identity, whether or not the employee is transitioning or has transitioned); sex (including pregnancy, childbirth, breastfeeding, and related medical conditions); religious creed (including religious dress and grooming practices); marital/registered domestic partner status; age (forty (40) and over); national origin or ancestry (including native language spoken and possession of a driver's license issued to persons unable to prove their presence in the U.S. is authorized by federal law); physical or mental disability (including HIV and AIDS); medical condition (including cancer and genetic characteristics); taking a leave of absence authorized by law; genetic information; sexual orientation; military and veteran status; or any other consideration made unlawful by federal, state, or local laws.

Employees, volunteers, unpaid interns, individuals in apprenticeship programs, and independent contractors shall not be harassed, or discriminated or retaliated against, based upon the characteristics noted above.

RPS does not condone and will not tolerate unlawful harassment, discrimination, or retaliation on the part of any employee (including supervisors and managers) or third party (including independent contractors or other person with which the School does business). Supervisors and managers are to report any complaints of unlawful harassment to the Human Resources Department through the HR Ticketing system or by emailing compliance@rsed.org. Both are checked every weekday.

When RPS receives allegations of unlawful harassment, discrimination, or retaliation, the Board (if a complaint is about the Chief Executive Officer) or the Human Resources Department or designee will conduct a fair, timely and thorough investigation that provides all parties an appropriate process and reaches reasonable conclusions based on the evidence collected. The investigation will be handled in as confidential a manner as possible, although complete confidentiality cannot be guaranteed. Complainants and witnesses shall not be subject to retaliation for making complaints in good faith or participating in an investigation. RPS is committed to remediating any instances where investigation findings demonstrate unlawful harassment, discrimination, or retaliation has occurred.

Prohibited Unlawful Harassment

- Verbal conduct such as epithets, derogatory jokes or comments or slurs;
- Physical conduct including assault, unwanted touching, intentionally blocking normal movement, or interfering with work because of sex, race or any other protected basis;

- Retaliation for reporting or threatening to report harassment; or
- Disparate treatment based on any of the protected classes above.

Prohibited Unlawful Sexual Harassment

RPS is committed to providing a workplace free of sexual harassment and considers such harassment to be a major offense, which may result in disciplinary action, up to, and including dismissal, of the offending employee.

Sexual harassment consists of sexual advances, request for sexual favors and other verbal or physical conduct of a sexual nature, regardless of whether or not the conduct is motivated by sexual desire, when: (1) submission to the conduct is either made explicitly or implicitly a term or condition of an individual's employment; (2) an employment decision is based upon an individual's acceptance or rejection of that conduct; and/or (3) that conduct interferes with an individual's work performance or creates an intimidating, hostile or offensive working environment.

It is also unlawful to retaliate in any way against an employee who has articulated a good faith concern about sexual harassment against them or against another individual.

All staff will receive sexual harassment prevention training that they must complete prior to their start date as well as every summer. Such training will address all legally required topics, including information about the negative effects that abusive conduct has on both the victim of the conduct and others in the workplace, as well as methods to prevent abusive conduct undertaken with malice a reasonable person would find hostile, offensive, and unrelated to an employer's legitimate business interests. Abusive conduct includes but is not limited to repeated infliction of verbal abuse, such as the use of derogatory remarks, insults, and epithets, verbal or physical conduct that a reasonable person would find threatening, intimidating, or humiliating, or the gratuitous sabotage or undermining of a person's work performance. Supervisors shall also be trained on how to appropriately respond when the supervisor becomes aware that an employee is the target of unlawful harassment. Other staff will receive sexual harassment prevention training as required by law.

Each employee has the responsibility to maintain a workplace free from any form of sexual harassment. Consequently, should any individual, in particular those with supervisory responsibilities, become aware of any conduct that may constitute sexual harassment or other prohibited behavior, immediate action should be taken to address such conduct. Any employee who believes they have been sexually harassed or has witnessed sexual harassment is encouraged to immediately report such harassment to the Human Resources Department.

Sexual harassment may include, but is not limited to:

- Physical assaults of a sexual nature, such as:
    - Rape, sexual battery, molestation or attempts to commit these assaults and

    - Intentional physical conduct that is sexual in nature, such as touching, pinching, patting, grabbing, brushing against another's body, or poking another's body.

- Unwanted sexual advances, propositions or other sexual comments, such as:
    - Sexually oriented gestures, notices, remarks, jokes, or comments about a person's

sexuality or sexual experience.

- Preferential treatment or promises of preferential treatment to an employee for submitting to sexual conduct, including soliciting or attempting to solicit any employee to engage in sexual activity for compensation or reward or disparate treatment for rejecting sexual conduct.

- Subjecting or threats of subjecting an employee to unwelcome sexual attention or conduct or intentionally making performance of the employee's job more difficult because of the employee's sex.

- Sexual or discriminatory displays or publications anywhere at the workplace by employees, such as:

    - Displaying pictures, cartoons, posters, calendars, graffiti, objections, promotional materials, reading materials, or other materials that are sexually suggestive, sexually demeaning or pornographic or bringing to work or possessing any such material to read, display or view at work;

    - Reading publicly or otherwise publicizing in the work environment materials that are in any way sexually revealing, sexually suggestive, sexually demeaning or pornographic; and

    - Displaying signs or other materials purporting to segregate an employee by sex in an area of the workplace (other than restrooms or similar rooms).

The illustrations of harassment and sexual harassment above are not to be construed as an all-inclusive list of prohibited acts under this policy. Moreover, please note that while in most situations a personal relationship is a private matter, these relationships are not appropriate in a professional setting, particularly where one of the parties has management or supervisory responsibilities. As such, consensual relationships in the workplace may violate RPS policy.

**Application of Title IX**

Sexual harassment is illegal and violates Title IX. As such, any employee who experiences sexual discrimination or harssment should bring the concern to the attention of the Title IX Coordinator:

Director, Human Resources
Rocketship Public Schools
350 Twin Dolphin Drive, Suite 109
Redwood City, California 94065
compliance@rsed.org

In addition, the Equal Employment Opportunity Commission (EEOC) is an additional resource for employment discrimination claims:

EEOC Headquarters
131 M. Street, N.E.

Washington, DC 20507
202-663-4900
info@eeoc.gov

Additional regional agency resources include:

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| DC Office of Human Rights<br>441 4th Street NW, Suite 570 North, Washington, DC 20001<br>Phone: (202) 727-4559<br>Fax: (202) 727-9589<br>TTY: 711 | Department of Fair Employment and Housing<br>Headquarters<br>2218 Kausen Drive<br>Suite 100<br>Elk Grove, CA 95758<br>Toll Free: (800) 884-1684<br>Phone: (916) 478-7251<br>TTY: (800) 700-2320<br>Fax: (916) 227-2859 | Tennessee Human Rights Commission<br>312 Rosa Parks Ave, 23rd floor<br>Nashville, TN 37243<br>(800) 251-3589<br>ask.thrc@tn.gov | Wisconsin Equal Rights Division<br>Milwaukee Office<br>819 North Sixth St., Room 723<br>Milwaukee, WI 53203<br>Phone: (414) 227-4384<br>TDD: (414) 227-4081<br>Fax: (414) 227-4084 |

**Whistleblower Policy**

RPS requires its directors, officers, employees, and volunteers to observe high standards of business and personal ethics in the conduct of their duties and responsibilities. The purpose of this policy is to encourage and enable employees and volunteers of RPS to report any action or suspected action taken within RPS that is illegal, fraudulent, or in violation of any adopted RPS policy, to a source within RPS before turning to outside parties for resolution. This policy applies to any matter which is related to RPS's business and operations and relates only to those acts of an individual undertaken on behalf of RPS and subject to the direction of RPS. This policy is intended to supplement but not replace RPS's unlawful harassment and discrimination policies, complaint policies, and/or any other RPS employee policy or grievance procedure, or any applicable state and federal laws governing whistleblowing applicable to nonprofit organizations.

Violations; Reporting in Good Faith

All employees and volunteers of RPS are encouraged to report any action or suspected action taken within RSED that is illegal, fraudulent, or in violation of any adopted policy of RPS (each, a "Violation"). Anyone reporting a Violation must act in good faith, without malice to RPS or any individual inside RPS, and have reasonable grounds for believing that the information shared in the report indicates that a Violation has occurred. The act of making allegations that prove to be unsubstantiated, and that prove to have been made maliciously, recklessly, or with the foreknowledge that the allegations are false, will be viewed as a serious disciplinary offense that may result in discipline, up to and including termination of employment or volunteer status.

No Retaliation

No employee or volunteer who in good faith reports a Violation or cooperates in the investigation of a Violation shall suffer harassment, retaliation, or adverse employment or volunteer consequences. Any individual within RPS who retaliates against another individual who in good faith has reported a Violation or has cooperated in the investigation of a Violation is subject to discipline, up to and including termination of employment or volunteer status. If an individual believes that someone who has made a report of a Violation or who has cooperated in the

investigation of a Violation is suffering from harassment, retaliation or other adverse employment or volunteer consequences, the individual should contact the RPS Compliance Officer. Any individual who reasonably believes he or she has been retaliated against in violation of this policy shall follow the same procedures as for filing a complaint outlined below.

Reporting Process

If an individual reasonably believes that a Violation has occurred, the individual is encouraged to follow the procedures set forth in Rocketship's complaint policies. Reported Violations will be investigated and handled in accordance with Rocketship's complaint policies. Reports may be submitted on a confidential basis by the complainant or may be submitted anonymously by mailing the form to the Compliance Officer at: Rocketship Education, Attn: Compliance Officer, 350 Twin Dolphin Drive, Redwood City, CA 94065 or submitting an email complaint to compliance@rsed.org. The complainant may also report a Violation to the Department of Human Resources through the HR Ticketing system.

Confidentiality

RPS encourages anyone reporting a Violation to identify themselves when making a report in order to facilitate the investigation of the Violation. Reports of Violations or suspected Violations will be kept confidential to the extent possible, consistent with the need to conduct an adequate investigation, to comply with all applicable laws, and to cooperate with law enforcement authorities. Furthermore, RPS will explore anonymous allegations to the extent possible, but will weigh the prudence of continuing such investigations against the likelihood of confirming the alleged facts or circumstances from attributable sources.

Accounting and Auditing Matters

The Business Committee is responsible for addressing reported complaints of Violations relating to corporate accounting practices, internal controls or auditing. The Compliance Officer and any RPS employee in the receipt of such a complaint may elect to report the complaint to the Business Committee.

**Confidential Information**

All information relating to students, personal information, schools attended, addresses, contact numbers and progress information is confidential in nature, and may not be shared with or distributed to unauthorized parties. All records concerning special education pupils shall be kept strictly confidential and maintained in separate files. Failure to maintain confidentiality may result in disciplinary action, up to and including release from at-will employment.

**Conflicts of Interest**

All employees and members of the RPS Board must avoid situations involving actual or potential conflicts of interest.

The term "actual or potential conflict of interest" describes any circumstance that would or would appear to cast doubt on an employee's ability to act with total objectivity with regard to Rocketship's best interests. All employees and Board members are expected to avoid any action or

involvement which would, or would appear to, in any way compromise their actions on behalf of RPS. Activities that constitute an actual or potential conflict of interest include, but are not limited to, the following:

- For an employee or Board member to conduct business on behalf of RPS with his/her family member, paramour, co-resident, or a business organization in which such person has a significant association or interest, which could give rise to an actual or potential conflict of interest. (See also RPS Relationships and Nepotism Policy).
- To serve in an advisory, consultative, technical, or managerial capacity for any entity that is not affiliated with RPS which does significant work with or performs similar functions as RPS.
- Using proprietary or confidential RPS information for personal gain or to RPS's detriment.
- Using RPS property or labor for personal use.
- Acquiring any interest in property or assets of any kind for the purpose of selling or leasing it to RPS.
- Committing RPS to give its financial or other support to any outside activity or organization.

An employee involved in any relationships or situations which would, or would appear to, constitute a conflict of interest should immediately and fully disclose the relevant circumstances to their supervisor and/or the Vice President of Human Resources for a determination about whether a potential or actual conflict exists.

The supervisor or Vice Presidentof Human Resources will summarize the employee-reported conflict that may constitute a conflict of interest and will immediately and fully disclose the relevant circumstances to the RPS General Counsel and/or the RPS Chief Executive Officer.

If an actual or potential conflict is determined, Rocketship may take whatever corrective action appears appropriate according to the circumstances. Failure to adhere to this guideline, including failure to disclose any conflicts or to seek an exception, may result in discipline, up to and including termination.

# THE WORKPLACE

**Employment Status Classifications**

To determine eligibility for various benefits, Rocketship employees are classified as regular full-time, regular part-time, or temporary.

Regular full-time employees are those hired on a full-time basis for an indefinite or unspecified duration that are regularly scheduled to work at least thirty (30) hours per week. Regular full-time employees are eligible for all RPS-sponsored employee benefits, subject to individual plan requirements for eligibility.

Regular part-time employees are those hired on a part-time basis for an indefinite or unspecified duration that are regularly scheduled to work less than thirty (30) hours per week. Regular part-time employees are not eligible to participate in RPS-sponsored benefits, other than those required by applicable law.

Temporary employees are those hired for either a special project, on an as-needed basis, for seasonal work, or any other kind of work with the understanding that such work will be completed within a specified period of time, usually not to exceed three (3) months. Temporary employees are generally not eligible for RPS-sponsored benefits, other than those required by applicable law. Temporary employees do not become regular employees as a result of the passage of time or by working in excess of the period originally expected or designated. An employee can change from temporary to regular status only if advised of such a change in writing by the Human Resources Department.

Staffing agency workers are those who are employed by a staffing agency but perform work for RPS. Staffing agency workers are not eligible for any RPS employee benefits, although the staffing agency may provide such individuals with benefits. The term "staffing agency" refers to any third party company that a) employs a worker who works at the direction of RPS, and b) is responsible for paying the worker's wages.

<u>Independent Contractors are not employees of RPS</u>

Employees hired at Rocketship will be classified as exempt or nonexempt, per the definitions provided by applicable law. Exempt employees are ineligible for overtime pay in accordance with applicable law. Nonexempt employees are those entitled to overtime pay in accordance with applicable law. Employees will be notified of classification as exempt or nonexempt at their time of hire, at the time their job duties and position changes, or otherwise as appropriate.

**Meal and Rest Periods**

Nonexempt employees working at least five (5) hours are provided with a thirty (30) minute meal period, to be taken approximately in the middle of the workday but by no later than the end of the 5$^{th}$ hour of work. An employee may waive this meal period if the day's work will be completed in no more than six (6) hours, provided the employee and RPS mutually consent to the waiver in writing.

Nonexempt employees are also provided with a ten (10) minute rest period for every four (4) hours worked which should be scheduled towards the middle of the four (4) hour work period as practicable. Employees are prohibited from combining meal and rest period time.

Employees are entitled, encouraged, and expected to take all meal periods provided under this policy. During meal periods, RPS will relieve employees of all duty and will not exercise control over employees' activities. Employees are free to spend their meal and rest period time as they choose and are free to leave the worksite. No supervisor or manager may impede or discourage employees from taking meal or rest periods provided under this policy.

An employee's supervisor must be aware of and approve scheduled meal and rest periods. Employees are expected to observe assigned working hours and the time allowed for meal and rest periods. Employees are required to document the start/end time of their meal periods, as well as certify they have taken their rest periods, on their time records each payroll period. Any employee who believes that he or she was not provided meal and rest periods that comply with this policy must immediately inform the Human Resources Department or another member of management.

**Attendance and Tardiness**

All employees, whether exempt or nonexempt, are expected to arrive at work consistently and on time. Absenteeism and tardiness negatively affect the School's ability to implement its educational program and disrupts consistency in students' learning.

If it is necessary to be absent or late, employees are expected to telephone their supervisor as soon as possible but no later than one-half (1/2) hour before the start of the workday. If an employee is absent from work longer than one (1) day, he or she is expected to keep their supervisor sufficiently informed of the situation.

As noted in the section of this Handbook concerning prohibited conduct, excessive or unexcused absences or tardiness may result in disciplinary action up to and including termination. Absence for three (3) consecutive days without notifying RPS will be considered a voluntary resignation from employment.

**Timecards/Records**

By law, RPS is obligated to keep accurate records of the time worked by nonexempt employees. Such employees are required to utilize the School's timecard system.

Nonexempt employees must accurately clock in and out of their shifts as this is the only way the payroll department knows how many hours each employee has worked and how much each employee is owed. The timecard indicates when the employee arrived and when the employee departed. All nonexempt employees must clock in and out for arrival and departure, along with lunch and for absences like doctor or dentist appointments. All employees are required to keep the office advised of their departures from and returns to the school premises during the workday.

Nonexempt employees are solely responsible for ensuring accurate information on their timecards and remembering to record time worked. If an employee forgets to mark their timecard or makes

an error on the timecard, the employee must contact their supervisor to make the correction and such correction must be initialed by both the employee and their supervisor.

Nonexempt employees are prohibited from performing off-the-clock work, including but not limited to checking emails before/after work hours, performing work in the morning before logging in, and running School errands after logging out.

No one may record hours worked on another's worksheet. Any employee who violates any aspect of this policy may be subject to disciplinary action up to and including possible termination.

**School Cancellation, Late Start, and Early Dismissal**

Rocketship's School Cancellation, Late Start, and Early Dismissal Policy covers procedures for closing school due to weather conditions and other hazardous conditions; the procedure for notifying families of school closure; work requirements and compensation implications for salaried and hourly staff members during school closures; and implications of school closure on the Annual Calendar in each region. The portion of the policy addressing work requirements and compensation implications is excerpted below:

If school is closed for an entire day due to severe weather in the area, neither students nor staff will be expected to come to school unless otherwise notified by the Principal due to a critical need at the site. This includes all teachers, School Leaders, and support staff. Salaried staff members will be expected to work remotely during severe weather closures and will be compensated as usual. Hourly staff members who were already scheduled to work during a severe weather closure will be compensated as usual for their scheduled hours. When practical, an hourly staff member's manager may assign them work to complete remotely. All staff members should check with their managers for details on where and how to complete their work during severe weather closures.

If school is closed for a reason other than severe weather (i.e. water damage at the school site), students will not be expected to come to school but staff may be asked to report to work, or to work remotely or at an alternative site. All school staff members should check with their manager for details on where and how to complete their work during non-severe weather closure. Salaried staff members will be compensated as usual, and hourly staff members will be compensated for their scheduled hours.

If school remains open but an employee is unable to safely report to school due to extreme circumstances, the employee's manager has the discretion to approve that the employee works remotely or from another location and get compensated as planned.

**Staff Dress Code**

Rocketship believes that employees serve as role models. They should therefore maintain professional standards of dress and grooming. Just as overall attitude and instructional competency contribute to a productive learning environment, so do appropriate dress and grooming.

Rocketship encourages employees, during school hours, to wear clothing that will add dignity to the educational profession, will present an image consistent with their job responsibilities, and will

not interfere with the learning process. The dress at Rocketship is typically business attire and/or business casual. Accordingly, all staff shall adhere to the following standards of dress:

1. Clothing and jewelry must be safe and appropriate to the educational environment. All clothing must be clean and in good repair. Slits or tears in pants or other articles of clothing are not permitted except for modest slits in women's dresses or skirts that are no higher than three (3) inches above the knee. Rocketship staff generally may not wear the following: flip-flops, gym shoes, denim, jogging suits. Clothes should fit properly and not be too tight or too baggy.
2. Head coverings, including hats of any kind, except those worn for cultural, religious or safety reasons, are not to be worn inside school buildings including assemblies, classrooms, labs and offices. Hats may be worn outside for sun protection. All hats are to be removed upon entering school buildings. Requests for an exception to this policy require prior approval and must be granted by the Human Resources Department.
3. Slacks and shorts are to be worn on the waist with no portion of an undergarment showing. Jeans are generally not permitted, except on designated casual dress days, customarily on Fridays. Shorts should be modest in length and should be no higher than three (3) inches above the knee.
4. Skirts and dresses should be no higher than three (3) inches above the knee.
5. All tops must be appropriate to the work environment, and should be clean, neat, and provide proper coverage. For example, midriffs should be covered and tops must have shoulder straps.
6. Clothing or jewelry with logos that depict and/or promote gangs, alcohol, tobacco, sex, violence, drugs, illegal activities, profanity, or obscenity are not permitted.
7. Appropriate shoes must be worn at all times. Appropriate shoes are defined as shoes that are closed toed, for safety, and shoes that you can easily stand in for prolonged amounts of time.

**Staff Children at Work**

To minimize workplace distraction and health/safety risks, staff members who have children who are not Rocketship students are generally prohibited from bringing their children to school campuses or other Rocketship facilities during the work day. However, Rocketship understands that there may be rare circumstances in which a staff member needs to bring his/her child(ren) to work.

Staff members may only bring a non-Rocketship child to work if the following conditions are met:

- The child accompanies the staff member on a very short-term basis (i.e. one or two days), not on a regular or ongoing schedule (i.e. every Tuesday, or for a two-week period).
- The child is not afflicted with a contagious illness or condition (i.e. child staying home from their own school with the flu or head lice).
- The child is school-aged.
- The staff member is able to fully perform all of his/her job duties.
- The staff member notifies the manager.
- The child is not causing distraction to Rocketship students or staff members.
- The staff member signs the Waiver for On-Site Employee Children, a written waiver of liability for any harm caused by or to the child while on the Rocketship premises during the workday.

If a staff member is not able to meet all of the above conditions, the Principal may, on a case-by-case basis, make an exception for that staff member's child to be at work, depending on the specific circumstances. The Principal must first obtain approval from his/her manager prior to making an exception to any of the above conditions.

Note that in certain cases, older children may be able to be on campus as a Rocketship volunteer. In those cases, the child must follow the requirements and procedures for becoming a Minor Volunteer as set forth in Rocketship's Volunteer Clearance Policy.

**Nepotism and Staff Relationships**

There may be occasions when members of the same family or individuals in a romantic/sexual or platonic living relationship are concurrently employed by Rocketship. Rocketship does not discriminate in its employment and personnel actions with respect to its employees or applicants on the basis of marital or familial status. Notwithstanding, Rocketship has the right to refuse to hire or retain a person in a position in the same department, division or facility so as to avoid any potential conflict of interest. The Rocketship Human Resources Department shall have the authority and responsibility for determining if such a potential conflict exists.

RPS will not hire or retain individuals in familial, romantic/sexual, or platonic living relationships:

1. Where one would have the authority or practical power to supervise, appoint, remove, or discipline, or determine the compensation of the other.
2. Where one would be responsible for reviewing/evaluating the work of the other.
3. Where other circumstances exist which would place the individuals in a situation of actual or reasonably foreseeable conflict between the employer's interest and their own or that would pose difficulties for supervision, security, safety, or morale.

Applicants who are denied employment to a particular position for one of the foregoing reasons may be considered for other vacant positions for which they may be qualified.

For purposes of these provisions, "supervisory employee" or "supervisor" means any employee, regardless of job description or title, having authority in the interest of the employer to hire, transfer, suspend, promote, discharge, assign, reward or discipline other employees using independent judgment.

<u>Familial Relationships</u>

Individuals who are related in the following manner are considered to have a familial relationship for the purposes of this policy: spouse, domestic partner, child or stepchild, parent or stepparent, grandparent or grandchild, brother or sister, uncle or aunt, nephew or niece, or in-laws including father, mother, daughter, son, brother or sister.

An applicant for a position with Rocketship must disclose this relationship to the Human Resources Department and the position's Hiring Manager upon submitting an application. If two (2) or more employees have (or develop) a familial relationship as described above, it is the responsibility of the employees to promptly disclose this relationship to the Human Resources Department.

Romantic and/or Sexual Relationships

This section of the policy addresses consensual romantic and/or sexual relationships between employees, or involving employees and current parents.

Employees in romantic and/or sexual relationships are not permitted to be in the chain of supervision of one another. If such a relationship arises between a supervisor and an employee, the supervisor AND employee are required to disclose the relationship to the Human Resources Department so that a change in the responsibilities of the individuals involved or transfer of location within Rocketship can occur. Under no circumstance may the supervisor participate in activities or decisions that may reward or disadvantage the employee or employees with whom he/she is involved, including decisions related to hiring, performance appraisals, promotions, compensation, work assignments or discipline. Similarly, and to ensure Rocketship is able to effectively manage all employee interactions in the workplace, employees who enter into romantic and/or sexual relationships with co-workers who are not their supervisor are also required to disclose the relationship to the Human Resources Department and the supervisory employee's management.

Relationships between employees and parents of current students are potentially exploitative and should be avoided. They raise serious concerns about the validity of the consent, conflicts of interest, and unfair treatment or favoritism towards students. Employees must disclose any romantic and/or sexual relationships with parents of current students to the Human Resources Department and the supervisory employee's management in order to prevent any disruption to the educational environment potentially caused by the relationship.

Platonic Living Relationships

Where possible, employees in the chain of supervision of one another should not cohabitate. We recognize, however, that co-workers often engage in platonic living arrangements and that promotions into supervisory positions may occur with individuals in this arrangement.

If such a situation arises, it is the responsibility of all involved employees to disclose this situation to the Human Resources Department and the supervisory employee's management. Rocketship will work closely with the supervisor and supervisory employee's management to determine the appropriate action in this case. Under no circumstances may the supervisor participate in activities or decisions that may reward or disadvantage the employee or employees with whom he/she lives, including decisions related to hiring, performance appraisals, promotions, compensation, work assignments or discipline.

Failure to comply with this policy, including its disclosure obligations, will result in discipline, including immediate termination.

**Rocketship Official Media**

All public-facing accounts that represent Rocketship are managed and maintained by the RPS Marketing & Communications Department. Input and contributions from all Rocketship employees are encouraged.

Rocketship employees should not set up websites, blogs, or social media pages or identities that appear to officially represent Rocketship as an organization or any of its schools. Note that school campuses are only allowed to create and maintain school social media sites in accordance with Rocketship's School Social Media Policy.

When students enroll in Rocketship, their parents/guardian submits a signed media release that indicates whether or not they permit Rocketship to use photos of their children in official public materials. To help the Rocketship Marketing & Communications ensure that photographs used by Rocketship depict only students with signed, affirmative media releases, employees are asked to identify the students in photos they submit to the Marketing & Communications team for publication.

**Social Media**

Rocketship respects the rights of its employees to use social media and personal blogging sites. Rocketship also acknowledges the value of social media as a powerful tool to communicate about the organization and to advocate for the School's mission. With that in mind, Rocketship has adopted this social media policy to clarify the expectations and regulations employees should be aware of when using social media.

Employee Behavior

Rocketship employees should exercise discretion when using social media sites. Employee activity on a social media site may be considered when evaluating the character and competency of the employee.

Expectations and regulations around employee behavior – including those covered in the RPS Employee Code of Conduct, RPS Discrimination/Harassment/Retaliation, and RPS Staff/Student Interaction policies – apply also to online behavior. In addition, employees should be mindful that their activities online can reflect negatively on the organization as a whole.

Specifically, RPS employees should all be aware of the following guidelines when using social media:

- Rocketship strongly encourages all employees to carefully review the privacy settings on their personal social media and networking sites. What is private in the digital world is often easily searchable and shareable, and has a real possibility of becoming public even without one's knowledge or consent.

- When posting about Rocketship on personal social media sites, employees should make clear that they are not representing Rocketship. To do so, we request that employees include the phrase "views are my own" on their social media websites or blogs.

- Do not "friend," "follow," or otherwise create a digital relationship with a student. If a Rocketship elementary school student is using a website such as Facebook, he or she is most likely breaking the terms of service for that website, which generally prohibit use by minors under the age of 13.

- Do not post pictures/video of or identifiable information about a Rocketship student on a

personal social media site unless (1) the student is related to you, or (2) you get explicit written permission from the child's parent/guardian to post this content. (Note: the RPS Media Release form does not cover posting images of students on personal social media accounts; separate written permission must be obtained for such usage.)

- Do not share disciplinary, academic, health-related, or any other confidential information about a student or other child on a social media website. (See also: RPS Pupil Records Notice, RPS Discipline Policy).

**Responsibility for School Equipment**

RPS may issue employees certain equipment to assist in the performance of their job duties. Employees must keep this equipment accounted for, in working order/repair, and take all reasonable precautions to prevent loss or damage to such School equipment. Employees will be held financially responsible for the replacement cost of any item that is lost or damaged as a result of their gross negligence, willful misconduct, or dishonesty, or simply not returned. Failure to comply with this policy may also result in disciplinary action, up to and including termination from employment.

**Asset Replacement**

Rocketship is not responsible and cannot be held liable for any property that is lost or stolen on school grounds. This policy applies to staff, students, families, and other visitors on campus or in School offices.

**Electronic Services and Use**

Section One. Purpose

A. To better serve families and students and provide employees with the best tools to do their jobs, Rocketship provides to employees access to one or more forms of electronic media and services; including, without limitation, computers, email, internal electronic bulletin boards, and wireless broadband services for the Internet and/or an Intranet, related hardware and software, and all of the system's contents (the "Products").

B. Rocketship encourages the use of the Products because they can make communication more efficient and effective and because they are valuable sources of information about funders, vendors, technology, and education services. However, all Employees should remember that products provided by RPS are RPS property and their purpose is to facilitate and support RPSbusiness. All Products are subject to access and review by RPS at its discretion, and employees should have no expectation of privacy concerning their use of the Products. All employees have the responsibility to use the Products in a professional, ethical, and lawful manner.

C. To ensure that all employees act responsibly, this Electronic Services and Equipment Use Policy (the "Policy") has been established to regulate use of the Products. The Policy is not intended to cover every possible situation. Instead, it is designed to express RPS's philosophy and set forth general principles when using the Products.

Section Two. Prohibited Communications

The Products must never be used for knowingly transmitting, retrieving, or storing any communication that is:

- Discriminatory or harassing
- Obscene, sexually explicit, or pornographic
- Defamatory or threatening
- In violation of any license governing the use of software
- Illegal or contrary to RPS's mission/policies

Section Three. Personal Use

The Products are primarily for business use to assist employees in the performance of their jobs. Limited and occasional, or incidental use of the Products for personal/nonbusiness purposes is understandable and acceptable, but all such use must be done in a manner that does not negatively affect the Products' use for their business purposes. However, employees are expected to demonstrate a sense of responsibility and not abuse this privilege.

Section Four. Access to Employee Communications

A. The following conditions should be noted:

    i. RPS may, at its sole discretion, monitor Employee communications directly for any lawful purpose, and will routinely do so for the following purposes
        a. Optimum technical management of RPS's information resources
        b. Detecting patterns of use that indicate employees are violating RPS policies or engaging in illegal activities.

B. Employees should not assume electronic communications are private. Accordingly, if they have sensitive personal information to transmit, they are advised to use other means.

C. RPS reserves the right to inspect any and all files, data, or information stored on the Rocketship network, electronic systems or on individual RPS-owned computers or other electronic storage media in order to ensure compliance with RPS policies and applicable law, for purposes of legal proceedings, to investigate misconduct, to locate information, or for any other business purpose.

D. Further, subject to applicable legal requirements, RPS has the right to inspect and provide any such files, data, or information to third parties and/or federal, state or local authorities for purposes of complying with any federal, state or local laws, and for purposes of responding to subpoenas and/or if legally required to do so by judicial or governmental order or in a judicial or governmental proceeding.

E. No employee may access another employee's computer, computer files, or electronic mail messages without prior authorization from the employee, the Chief Business Officer or legal counsel.

F. Employees should not use personal email accounts for Rocketship-related communications. Such communications should only take place via the employee's RPS email account.

Section Five. Software

A. To prevent computer viruses from being downloaded or transmitted to another user, unauthorized downloading of any unauthorized software to a computer provided by RPS is strictly prohibited. Only software registered by and/or approved through RPS may be downloaded, which can be retrieved through IT@rsed.org.

B. Employees should contact the system administrator if they have any IT questions. Requests for assistance or questions should be sent to: IT@rsed.org.

C. Software not included with a RPS-provided computer and/or listed above in Section 5(A) may be installed or downloaded, but any such installation/downloading should be completed at the time of set up with the assistance of RPS's system administrator. Software downloaded after initial set up that is not listed in Section 5(A) above may be completed only with consent of the system administrator.

Section Six. Security/Appropriate Use

A. Employees must respect the confidentiality of other individuals' electronic communications. Except in cases in which explicit authorization has been granted by RPS management, employees are prohibited from engaging in, or attempting to engage in:

   a. Monitoring or intercepting the files or electronic communications of other employees or third parties;
   b. Hacking or obtaining access to systems or accounts they are not authorized to use;
   c. Use of other people's log-ins or passwords; or
   d. Breaching, testing, or monitoring computer or network security measures.

B. No email or other electronic communications can be sent that attempt to hide the identity of the sender or represent the sender as someone else.

C. Electronic media and services are not to be used in a manner that is likely to cause network congestion or significantly hamper the ability of other people to access and use the system (e.g., downloading large video files).

**Personal Business**

RPS's facilities for handling mail and telephone calls are designed to accommodate School business. Employees should have personal mail directed to their home address and limit personal telephone calls to an absolute minimum. Personal calls should not be made outside the immediate dialing area. Employees may not use School material, time or equipment for personal projects.

**Solicitation and Distribution**

Employees may engage in solicitation on RPS premises only during their non-working time. Non-working time means time during meals or breaks and before or after work.

Employees may distribute or circulate non-RPS written materials only during non-working time and only in non-work areas. If an employee is not certain whether an area is a work or non-work area, they should consult their immediate supervisor for clarification.

Solicitation or distribution in any way connected with the sale of any goods or services for profit is strictly prohibited anywhere on RPS property at any time.

Solicitation and distribution by non-employees are prohibited on RPS property at any time.

Any requests from outside persons or organizations to sell merchandise, solicit contributions, distribute literature, arrange displays or use RPS facilities should be referred to the Human Resources Department.

**Lactation Accommodation**

RPS accommodates lactating employees by providing a reasonable amount of break time to any employee who desires to express breast milk for an infant child. The break time shall, if possible, run concurrently with any break time already provided to the employee. Any break time provided to express breast milk that does not run concurrently with break time already provided to the nonexempt employee shall be unpaid.

RPS will make reasonable efforts to provide employees who need a lactation accommodation with the use of a private room that is located close to the employee's work area. Such room/location shall not be a bathroom and shall have electricity. Employees shall also be given access to a sink with running water and a refrigerator. Employees with private offices will be required to use their offices to express breast milk. Employees who desire lactation accommodations should contact their supervisor to request accommodations. In California, employees with concerns about any failure on the part of RPS to provide lactation accommodation may contact the Labor Commissioner.

**Transgender Employees**

Transgender employees can expect the support of management and human resources staff. HR will work with each transitioning employee individually to ensure a supportive workplace environment aligned with the staff member's transition timeline. Transitioning employees should reach out to HR to discuss support and next steps.

# SAFETY

**Health and Safety**

RPS is committed to providing and maintaining a healthy and safe work environment for all employees.

Employees are required to know and comply with the School's General Safety Rules and to follow safe and healthy work practices at all times. Employees are required to report immediately to the Human Resources Department any potential health or safety hazards, and all injuries or accidents.

In the event of a crisis, pandemic or natural disaster significantly affecting the health and safety of staff and students, RPS will issue supplemental policies and guidelines that staff will be expected to follow to ensure a safe work environment.

The school will inform employees of any known exposure to a chemical known to cause cancer or reproductive toxicity (in compliance with California Proposition 65).

**Security Protocols**

RPS has developed guidelines to help maintain a secure workplace.

- Be aware of unknown persons loitering in parking areas, walkways, entrances and exits and service areas.
- Report any suspicious persons or activities to the Principal immediately.
- Employee desk or office should be secured at the end of the day. When an employee is called away from his or her work area for an extended length of time, valuable or personal articles should not be left around a workstation that may be accessible.
- The security of facilities as well as the welfare of employees depends upon the alertness and sensitivity of every individual to potential security risks. Employees should immediately notify the Principal when keys are missing or if security access codes or passes have been breached.

**Identification Badge Requirements**

All RPS Network Support employees must wear their Rocketship identification badge when visiting School campuses within the organization.

If an identification badge is lost or stolen, employees must obtain a replacement immediately. Lost or stolen cards must be reported to the Human Resources Department immediately. Failure to wear an identification badge or excessive loss or damage to identification badges can lead to disciplinary action.

Upon termination, employees will be required to return identification badges to the Human Resources Department.

Campus Access Restrictions

Employees who have been involuntarily terminated are prohibited from accessing any area of any RPS campus. Any former employee who is also a parent of a current RPS student shall have their access limited consistent with access afforded to other parents and visitors. Violations of this policy, including causing disruption on any RPS campus, shall be reported to law enforcement as applicable.

Occupational Safety

RPS is committed to the safety of its employees, vendors, contractors and the public and to providing a clear safety goal for management. In compliance with California law, and to promote the concept of a safe workplace, RPS maintains an Injury and Illness Prevention Program.

The prevention of accidents is the responsibility of every School supervisor. It is also the duty of all employees to accept and promote the established safety regulations and procedures. Every effort will be made to provide adequate safety training. If an employee is ever in doubt how to perform a job or task safely, assistance should be requested. Unsafe conditions must be reported immediately.

It is the policy of the School that accident prevention shall be considered of primary importance in all phases of operation and administration. RPS's management is required to provide safe and healthy working conditions for all employees and to establish and require the use of safe practices at all times.

Failure to comply with or enforce School safety and health rules, practices and procedures could result in disciplinary action up to and including possible termination.

**Accident/Incident Reporting**

If an accident or injury should occur on the job, employees must notify their manager or the Human Resources Department promptly, no matter how minor the incident may seem. Any manager who receives such notice shall immediately notify the Human Resources Department. Such notification will enable RPS to obtain the necessary emergency medical attention for the injured employee and also assist RPS to begin processing paperwork necessary to comply with workers' compensation laws and preserve any right an employee may have to workers' compensation benefits. Also, if any RPS property (e.g., equipment) are involved in the incident, employees must include them in their report and hold them for inspection.

**Reporting Fires and Emergencies**

It is the duty of every employee to know how to report fires and other emergencies quickly and accurately. Employees should report any such emergency by calling management. In addition, all employees should know the local emergency numbers such as 911.

**Substance Abuse**

Rocketship is committed to promoting safety and employee health in the workplace and to creating a work environment that is conducive to attaining high work standards. The use of drugs and alcohol by employees can adversely affect the workplace health, safety, and productivity and can damage public confidence and trust in the School.

To further its interest in avoiding accidents, to promote and maintain safe and efficient working conditions for its employees, and to protect its business, property, equipment, and operations, RPS has established this policy concerning the use of alcohol and drugs. As a condition of continued employment with RPS, each employee must abide by this policy.

Definitions

For purposes of this policy:

1) "Illegal drugs or other controlled substances" mean any drug or substance that (a) is not legally obtainable; or (b) is legally obtainable but has not been legally obtained; or (c) has been legally obtained but is being sold or distributed unlawfully.
2) "Legal drug" means any drug, including any prescription drug or over-the-counter drug, that has been legally obtained and that is not unlawfully sold or distributed.
3) "Abuse of any legal drug" means the use of any legal drug (a) for any purpose other than the purpose for which it was prescribed or manufactured; or (b) in a quantity, frequency, or manner that is contrary to the instructions or recommendations of the prescribing physician or manufacturer.
4) "Possession" means that an employee has the substance on his or her person or otherwise under his or her control.
5) "Reasonable suspicion" includes a suspicion that is based on specific personal observations such as an employee's manner, disposition, muscular movement, appearance, behavior, speech or breathe odor; information provided to management by an employee, by law enforcement officials, by a security service, or by other persons believed to be reliable; or a suspicion that is based on other surrounding circumstances.

Prohibited Conduct

The prohibitions of this section apply whenever the interests of RPS may be adversely affected, including any time an employee is:

1) On RPS premises, except in accordance with RPS's Alcohol on Campus Policy
2) Conducting or performing RPS business, regardless of location
3) Operating or responsible for the operation, custody, or care of RPS equipment or other property
4) Responsible for the safety of others in connection with, or while performing, RPS-related business.

Alcohol: The following acts are prohibited and will subject an employee to discipline, up to and including immediate discharge:

1) The unauthorized use, possession, purchase, sale, manufacture, distribution, transportation, or dispensation of alcohol
2) Being under the influence of alcohol.

Illegal Drugs: The following acts are prohibited and will subject an employee to discipline, up to and including immediate discharge:

1) The use, possession, purchase, sale, manufacture, distribution, transportation, or dispensation of any illegal drug or other controlled substance, including marijuana.
2) Being under the influence of any illegal drug or other controlled substance, including marijuana.

Prescription Drugs: This policy prohibits:

1) The abuse of any legal drug
2) The purchase, sale, manufacture, distribution, transportation, dispensation, or possession of any legal prescription drug in a manner inconsistent with law.
3) Working while impaired by the use of a legal drug whenever such impairment might endanger the safety of the employee or some other person, pose a risk of significant damage to RPS property or equipment; or substantially interfere with the employee's job performance or the efficient operation of the RPS's business or equipment.

Nothing in this policy is intended to prohibit the customary and ordinary purchase, sale, use, possession, or dispensation of over-the-counter drugs, so long as that activity does not violate any law or result in an employee being impaired by the use of such drugs in violation of this policy.

Drug Free Awareness Program

RPS has established a Drug-Free Awareness Program that is designed to inform employees about the dangers of drug abuse in the workplace and to help ensure that employees are familiar with this policy and with the disciplinary actions that can result from a violation of this policy. From time to time, employees will be requested to attend one of the sessions of the Drug-Free Awareness Program. During each such session, employees will be given current information about available programs offering counseling and rehabilitation.

Managers and supervisors should be attentive to the performance and conduct of those who work with them and should not permit an employee to work in an impaired condition or to otherwise engage in conduct that violates this policy. When management has reasonable suspicion to believe that an employee or employees are working in violation of this policy, prompt action will be taken.

Drug Testing

1) Reasonable Suspicion Testing: If RPS has reasonable suspicion that the employee is working in an impaired condition or otherwise engaging in conduct that violates this policy, the employee will be asked about any observed behavior and offered an opportunity to give a reasonable explanation. If the employee is unable to credibly or adequately explain the behavior, he or she will be asked to take a drug test in accordance with the procedures outlined below. If the employee refuses to cooperate with the administration of the drug test, the refusal will be handled in the same manner as a positive test result.

2) Procedures for Drug Testing: RPR will refer the applicant or employee to an independent, National Institute on Drug Abuse (NIDA)-certified medical clinic or laboratory, which will administer the test. RPS will pay the cost of the test and reasonable transportation costs to the testing facility. The employee will have the opportunity to alert the clinic or laboratory personnel to any prescription or non-prescription drugs that he or she has taken that may affect the outcome of the test. All drug testing will be performed by urinalysis. The clinic or

laboratory will inform RPS as to whether the applicant passed or failed the drug test. If an employee fails the test, he or she will be considered to be in violation of this policy and will be subject to discipline accordingly.

3) Acknowledgment and Consent: Any employee subject to testing under this policy will be asked to sign a form acknowledging the procedures governing testing, and consenting to (1) the collection of a urine sample for the purpose of determining the presence of alcohol or drugs, and (2) the release to RPS of medical information regarding the test results. Refusal to sign the agreement and consent form, or to submit to the drug test, will result in the revocation of an applicant's job offer, or will subject an employee to discipline up to and including termination.

4) Confidentiality: All drug testing-records will be treated as confidential.

**Alcohol on Campus**

Rocketship strictly prohibits alcohol on school campuses at all times during the instructional school year. This includes times when students are not on campus (i.e. evenings, weekends, or holidays). Alcohol is not to be stored in staff rooms on campus at any time.

However, Rocketship recognizes that schools may encounter rare situations in which it would be appropriate to consume limited amounts of alcohol on campus as part of a social event (i.e. meet-and- greet with community partners).

Alcohol may be permitted on campus in very limited circumstances outside of the instructional school year (i.e. during summer break or before a new campus opens to students), provided that the following circumstances are met:

- Both the Principal and the Human Resources Department provide advance written approval of the event and the list of attendees.
- All alcohol is removed from the campus following the event.
- All staff members act responsibly and professionally and abide by all applicable school and network conduct policies and rules.

Alcohol is not permitted during holiday breaks that fall within the instructional school year, including winter and spring breaks.

If an employee wishes to give another employee alcohol as a gift (i.e. before the holidays or a birthday) during the instructional school year, the exchange must take place off-campus.

Additionally, all Rocketship employees must abide by Rocketship's Substance Abuse Policy.

The Human Resources Department must be promptly notified of any violations of this policy. Rocketship reserves the right to prohibit any School campus from consuming alcohol under any circumstances if the campus is found to have violated this policy or otherwise engaged in conduct that would be deemed inappropriate by a reasonable person in light of the circumstances.

Smoke Free Environment

Rocketship's offices and schools are smoke-free environments. Smoking is not allowed anywhere on a school campus. It is the responsibility of each staff member to adhere to this rule, and to inform all guests of the School's non-smoking policy.

**OSHA Compliance**

Rocketship operates in compliance with all laws and regulations promulgated by the federal Occupational Safety and Health Administration (OSHA), as well as those enacted by any pertinent state OSHA.

**First Aid and CPR Certification**

Rocketship recognizes the importance of taking appropriate preventive or remedial measures to minimize accidents or illness at school or during school-sponsored activities. To this end, Rocketship has taken the following steps to support student safety.

First Aid Kits

Every classroom shall have a First Aid Kit containing appropriate supplies. First aid will be administered whenever necessary by trained staff members. When necessary, the appropriate emergency personnel will be called to assist.

CPR

All Principals are to be certified in adult and pediatric CPR and First Aid and recertified prior to expiration of certificates. These records will be kept at the school site.

Opportunities for adult and pediatric CPR and First Aid training will be offered to all teachers and teachers will be strongly encouraged to become certified in adult and pediatric CPR and First Aid and be recertified prior to expiration of certificates. School sites may also offer training to all support staff and volunteers.

**Weapons and Firearms**

Rocketship prohibits any weapons, imitation firearms or dangerous objects of any kind in school buildings, on school grounds or buses, or at off campus school-related or school sponsored activities. Any weapon located by the Principal or his/her designee will be immediately reported and turned over to the appropriate authorities.

**Investigations/Searches**

Rocketship reserves the right to conduct investigations, including searches for any lawful purpose, such as monitoring, compliance with rules concerning the safety of employees, security of RPS and individual property, drugs and alcohol, and possession of other prohibited items. Investigations may include interviews of individuals and searches, which need not be based on reasonable suspicion. RPS also reserves the right to conduct a routine inspection or search at any time without notice for RPS property on RPS premises. "RPS premises" includes all premises and locations owned or leased by RPS or under the control of RPS, including parking lots, lockers, and storage areas. Routine searches or inspections for RPS property may include an employee's office,

desk, file cabinet, closet, computer files, voice mail, electronic mail, or similar places where employees may store RPS property or RPS -related information, whether or not the places are locked or protected by access codes and/or passwords. Because even a routine search for RPS property might result in the discovery of an employee's personal possessions, all employees are encouraged to refrain from bringing into the workplace any item of personal property that they do not wish to reveal to RPS. Employees are required to cooperate with such investigations.

Any employee's consent to an interview and/or search is required as a condition of continued employment, and refusal to consent will result in discipline, up to and including termination.

All employees of RPS are subject to this policy. If any employee refuses to submit to a search request from RPS, their supervisor, superintendent, or a designee has the authority to contact law enforcement.

Violence in the Workplace

RPS is committed to providing a safe, violence-free workplace. In this regard, RPS strictly prohibits employees, consultants, students, visitors, or anyone else on RPS premises or engaging in a RPS-related activity from behaving in a violent or threatening manner. Moreover, RPS seeks to prevent workplace violence before it begins and reserves the right to address certain behaviors, even in the absence of violent behavior. RPS believes that prevention of workplace violence begins with recognition and awareness of potential early warning signs and has established procedures within the Human Resources Department for responding to any situation that presents the possibility of violence.

Workplace Violence Defined

Workplace violence includes, but is not limited to, the following:

1. Threats of any kind
2. Threatening, physically aggressive, or violent behavior, such as intimidation of or attempts to instill fear in others
3. Other behavior that suggests a propensity towards violence, which can include belligerent speech, excessive arguing or swearing, sabotage, or threats of sabotage of RPS property, or a demonstrated pattern of refusal to follow RPS policies and procedures
4. Defacing RPS property or causing physical damage to the facilities
5. With the exception of security personnel, bringing weapons or firearms of any kind on RPS premises, in RPS parking lots, or while conducting RPS business.

Reporting

If any employee observes or becomes aware of any of the above-listed actions or behavior by an employee, consultant, student, visitor, or anyone else, he or she should notify the Human Resources Department immediately.

Further, employees should notify the Human Resources Department if any restraining order is in effect, or if a potentially violent non-work-related situation exists that could result in violence in the workplace.

Investigation

All reports of workplace violence will be taken seriously and will be investigated promptly and thoroughly. In appropriate circumstances, RPS will inform the reporting individual of the results of the investigation. To the extent possible, RPS will maintain the confidentiality of the reporting employee and of the investigation. RPS may, however, need to disclose results in appropriate circumstances, for example, in order to protect individual safety. RPS will not tolerate retaliation against any employee who reports workplace violence.

Corrective Action and Discipline

If RPS determines that workplace violence has occurred, RPS will take appropriate corrective action and will impose discipline on offending employees. The appropriate discipline will depend on the particular facts but may include written or oral warnings, probation, re-assignment of responsibilities, suspension, or termination. If the violent behavior is that of a non-employee, RPS will take appropriate corrective action in an attempt to ensure that such behavior is not repeated.

Criminal Charge or Conviction

Employees must notify Rocketship if they are charged or convicted of any criminal offense within five days of the charge or conviction. Conditions that preclude working at the School include conviction of a sexual offense or felony. Misdemeanor convictions will be reviewed on a case by case basis. Violation of this policy may result in disciplinary action up to and including immediate termination.

# EMPLOYEE WAGES AND HEALTH BENEFITS

Payroll Withholdings

As required by law, the School shall withhold Federal Income Tax, State Income Tax, Social Security (FICA) and State Disability Insurance from each employee's pay as follows:

1. Federal Income Tax Withholding: The amount varies with the number of exemptions the employee claims and the gross pay amount.

2. State Income Tax Withholding: The same factors which apply to federal withholdings apply to state withholdings.

3. Social Security (FICA): The Federal Insurance Contribution Act requires that a certain percentage of employee earnings be deducted and forwarded to the federal government, together with an equal amount contributed by the School.

4. State Disability Insurance (SDI): This state fund is used to provide benefits to those out of work because of illness or disability. (CA only)

Every deduction from an employee's paycheck is explained on the check voucher. If an employee does not understand the deductions, he or she should ask the Human Resources Department to explain them.

Employees may change the number of withholding allowances claimed for Federal Income Tax purposes at any time by filling out a new W-4 form and submitting it to the Human Resources Department. The office maintains a supply of these forms.

All Federal, State, and Social Security taxes will be automatically deducted from paychecks. Federal Withholding Tax deduction is determined by the employee's W-4 form. The W-4 form should be completed upon hire and it is the employee's responsibility to report any changes in filing status to the Human Resources Department and to fill out a new W-4 form.

At the end of the calendar year, a "withholding statement" (W-2) will be prepared and forwarded to each employee for use in connection with preparation of income tax returns. The W-2 shows Social Security information, taxes withheld and total wages.

**Overtime Pay**

Whether an employee is exempt from or subject to overtime pay will be determined on a case-by-case basis and will be indicated in the employee's job description. Generally, teachers and administrators are exempt. Nonexempt employees may be required to work beyond the regularly scheduled workday or workweek as necessary. Only actual hours worked in a given workday or workweek can apply in calculating overtime for nonexempt employees. RPS will attempt to distribute overtime evenly and accommodate individual schedules. All overtime work must be previously authorized by a supervisor. RPS provides compensation for all overtime hours worked by nonexempt employees in accordance with applicable law as follows:

| State | Policy |
|---|---|
| California | Employment beyond eight (8) hours in any workday or more than six (6) days in any workweek must be compensated as overtime at not less than both of the following:<br>● One and one-half (1½) times the employee's regular rate of pay for all hours worked in excess of eight (8) hours up to and including twelve (12) hours in any workday, and for the first eight (8) hours worked on the seventh consecutive day of work in a workweek provided the employee has worked on all of the preceding six (6) days in the same workweek.<br>● Double the employee's regular rate of pay for all hours worked in excess of twelve (12) hours in any workday and for all hours worked in excess of eight on the seventh consecutive day of work in a workweek.<br>● Employment beyond forty (40) hours in any workweek will be compensated at not less than one and one-half (1½) times the employee's regular rate of pay. |
| Tennessee<br>Wisconsin<br>Washington, DC | ● Employment beyond forty (40) hours in any workweek must be compensated at not less than one and one-half (1½) times the employee's regular rate of pay. |

For purposes of calculating overtime for nonexempt employees, the workweek is defined as

starting at 12:00 a.m. on Sunday and ends at 11:59 p.m. the following Saturday. The workday is defined as the twenty-four (24) hour consecutive period beginning at 12:00 a.m. each day and ending twenty-four (24) hours later at 11:59 p.m.

Only those hours that are actually worked are added together to determine an employee's overtime pay. Compensated holidays, PTO, and sick leave for example, are not hours worked and, therefore, are not counted in making overtime calculations.

Exempt employees may have to work hours beyond their normal schedules as work demands require. No overtime compensation will be paid to exempt employees.

**Paydays**

Employees will be paid on the 15th and last day of each month (in Nashville, RPS Employees will be paid bi-weekly). Employees may elect to have their paychecks deposited directly into their own bank account, or sent to them by mail. Employees may view their paychecks online via Automatic Data Processing (ADP).

The employee is responsible for ensuring that the Human Resources Department has his/her most up-to- date address on file. Rocketship Education does not provide paycheck advances to employees.

**Expense Reimbursement**

All employees are eligible for expense reimbursement, provided that the expenses are consistent with this policy, documented with receipts, approved by his/her manager and represent a reasonable and appropriate use of Rocketship funds.

Expenses must also be in compliance with IRS, state, and/or granting/funder agency regulations.

This policy applies ONLY to employees and may differ from those expenses that consultants may charge Rocketship. In the case of consultants, expense reimbursement will be dictated by the consulting agreement. Expense reimbursement for job candidates is governed by the Interview Day Expense Reimbursement Guidelines policy.

Please refer to the full Employee Travel and Expense Reimbursement policy guidelines related to specific expenses. This list is not all-inclusive and is provided for guidance only. If employees have any questions about specific expenses, please contact the RPS Finance Department. For information on personal cell phone reimbursement, please consult the RPS Cell Phone Reimbursement Policy.

**Wage Attachments and Garnishments**

Under normal circumstances, the School will not assist creditors in the collection of personal debts from its employees. However, creditors may resort to certain legal procedures such as garnishments, levies or judgments that require the School, by law, to withhold part of an employee's earnings in their favor.

**Medical Benefits**

This policy applies to all Rocketship schools. This policy was written in compliance with relevant state and authorizer requirements in those regions.

Benefits enrollment for all new Rocketship employees will occur within the first thirty (30) days of employment and will be facilitated by the Human Resources Department.

If an employee fails to enroll within the first thirty (30) days of employment, he or she will not be able to receive benefits unless there has been a qualifying life event or it is an open enrollment period. Examples of a qualifying life event include birth/adoption of a child, marriage, divorce, or death of an enrolled family member.

**COBRA Benefits**

When coverage under the School's medical and/or dental plans ends, employees or their dependents can continue coverage for eighteen (18) or thirty-six (36) months, depending upon the reason benefits ended. To continue coverage, an employee must pay the full cost of coverage - the employee contribution and the School's previous contribution plus a possible administrative charge.

Medical coverage for an employee, their spouse, and eligible dependent children can continue for up to eighteen (18) months if coverage ends because:

- Employment ends, voluntarily or involuntarily, for any reason other than gross misconduct; or

- Hours of employment are reduced below the amount required to be considered a full-time employee or part-time, making an employee ineligible for the plan.

This eighteen (18) month period may be extended an additional eleven (11) months in cases of disability subject to certain requirements. This eighteen (18) month period may also be extended an additional eighteen (18) months if other events (such as a divorce or death) occur subject to certain requirements.

An employee's spouse, domestic partner, and/or eligible dependents can continue their health coverage for up to thirty-six (36) months if coverage ends because:

- The employee dies while covered by the plan;

- The employee and his/her spouse or domestic partner become divorced or legally separated;

- The employee becomes eligible for Medicare coverage, but their spouse or domestic partner has not yet reached age sixty-five (65); or

- The employee's dependent child reaches an age which makes them ineligible for coverage under the plan.

Rights similar to those described above may apply to retirees, spouses, domestic partners, and dependents if the employer commences a bankruptcy proceeding and those individuals lose coverage.

RPS will notify employees or their dependents if coverage ends due to termination or a reduction in work hours. If an employee becomes eligible for Medicare, divorced or legally separated, dies, or when a dependent child no longer meets the eligibility requirements, the employee or a family member are responsible for notifying the School within thirty (30) days of the event. RPS will then notify the employee or their dependents of the employee's rights.

Health coverage continuation must be elected within sixty (60) days after receiving notice of the end of coverage, or within sixty (60) days after the event causing the loss, whichever is later.

There are certain circumstances under which coverage will end automatically. This happens if:

- Premiums for continued coverage are not paid within thirty (30) days of the due date;

- The employee (or their spouse, domestic partner or dependent) becomes covered under another group health plan which does not contain any exclusion or limitation with respect to any pre-existing condition the employee (or the employee's spouse, domestic partner, or child, as applicable) may have;

- RPS stops providing group health benefits;

- The employee, or the employee's spouse, domestic partner, or child, becomes entitled to Medicare; or

- The employee extended coverage for up to twenty-nine (29) months due to disability and there has been a final determination that the employee is no longer disabled.

# PERSONNEL EVALUATION AND RECORD KEEPING

**Performance Evaluation**

Rocketship believes that it is important for all employees to receive feedback on their work so that they may perform their job duties to the best of their abilities. Consistent with this belief, all Rocketship employees will receive an evaluation of their job performance at least annually. Performance evaluations will take into account the employee's overall performance in relation to the employee's job responsibilities in addition to the conduct and demeanor of the employee. Any failure by Rocketship to evaluate an employee shall in no way alter/impair the at-will nature of employment.

**Personnel Files and Record Keeping Protocols**

At the time of employment, a personnel file is established for each employee. It is each employee's responsibility to keep the Human Resources Department advised of changes that should be reflected in their personnel file. Such changes include: change in address, telephone number, marital status, number of dependents and person(s) to notify in case of emergency. Prompt notification of these changes is essential and will enable the School to contact an employee should the change affect their other records.

Employees have the right to inspect documents in their personnel file, as provided by law, in the presence of a School representative, at a mutually convenient time. Employees also have the right to obtain a copy of their personnel file as provided by law. Employees may add comments to any disputed item in the file. RPS will restrict disclosure of personnel files to authorized individuals within the School. A request for information contained in the personnel file must be directed to the Human Resources Department. Only the Human Resources Department or designee is authorized to release information about current or former employees. Disclosure of information to outside sources will be limited. However, the School will cooperate with requests from authorized law enforcement or local, state or federal agencies conducting official investigations or as otherwise legally required.

In California, credible complaints of substantiated investigations into or discipline for egregious misconduct will not be expunged from an employee's personnel file unless the complaint is heard by an arbitrator, administrative law judge, or the Board and the complaint is deemed to be false, not credible, unsubstantiated or a determination was made that discipline was not warranted.

# BREAKS/HOLIDAYS, PTO AND LEAVES

**School Breaks/Holidays**

There are three (3) established school breaks and a variety of regional and Federal holidays during the year in which PTO-eligible employees may receive pay, if eligible as specified below.

School breaks and paid holidays are not paid out upon termination of employment. Exempt employees who elect or are required to perform work during school breaks or holidays will not receive additional compensation, but may receive PTO at the discretion of the Human Resources Department.

Please refer to the current Annual Calendar for the most updated list of holidays approved for the current school year for your region.

The school breaks outlined below are subject to change at any time upon notice.

A. Winter Break is a limited period (the approximate length of which is shown below) during the winter when Rocketship schools are not in session. All eligible employees receive pay for the Winter Break period although the days designated as Winter Break, and for which pay is received, are different depending on staff classification, as defined in Sections IV, V, and VI.

B. Spring Break is a one (1) week period in which Rocketship schools are not in session. Only School Instructional/Non-Instructional Staff and School Administrative Staff, as defined in Sections IV and V, receive pay during the Spring Break period.

C. Summer Break is a limited period (the approximate length of which is shown below) during the summer when Rocketship schools are not in session. Only Exempt School Instructional Staff (during the last week of June and the month of July) and School Administrative Staff (during the first 2 weeks of July) receive pay for the Summer Break period, as defined in Sections IV, V, and VI.

<u>Religious Holidays/Observances</u>

RPS will reasonably accommodate an employee's need for time off due to known religious holidays or observances consistent with applicable law. Such accommodations will be made in a way as to not cause undue hardship to the School or any of its other employees. Requests for accommodations must be made to the employee's supervisor and the Human Resources Department with at least two (2) weeks' notice. RPS shall determine whether it can accommodate the request given work demands and the employee's job duties at the time of the need for time off. If additional time is granted, it will be unpaid time unless an employee elects to utilize PTO.

**Paid Time Off (PTO)**

Eligible employees, as defined below, accrue PTO per pay period and may voluntarily elect to use this time to be paid for not attending work for any purpose including rest, relaxation, illness/sickness, or any other personal necessity reason. Exempt employees must use PTO time off

in at least two (2) hour increments. Nonexempt employees may use PTO time off in partial days as measured by hours taken.

A. Eligibility - Each regular, full-time employee begins earning/accruing PTO beginning on date of hire. Employees regularly scheduled to work less than forty (40) hours per week but a minimum of thirty (30) hours per week accrue PTO on a pro rata basis, based on the number of hours they are scheduled to work, (e.g. an employee scheduled to work 30 hours per week, at a 75% full-time basis, would earn 75% of the full-time accrual). Temporary employees, and part- time employees who are regularly scheduled to work less than thirty (30) hours per week do not accrue PTO (please refer to Section III on Sick Leave).
B. Approval Process - PTO must be submitted through the employee's Collaboration Portal and approved by the employee's direct manager.
C. Negative PTO Balance - Balances in excess of the standard accrual are subject to re-accrual in the following year and/or through repayment in the event that an employee leaves the organization.
D. Excess Time Off - Time off in excess of the then-existing PTO accrual balance or in excess of an approved negative PTO balance (see above) will be unpaid time off. Such absences will be deemed unexcused and will be subject to the attendance policy.
E. Termination of Employment - Upon termination of employment for any reason, all accrued but unused PTO will be paid out.
F. Policy Changes - This policy may be changed at any time upon notice.

<u>PTO for School Instructional/Non-Instructional Staff</u>

The following policies apply to PTO-eligible School Instructional/Non-Instructional Staff members only.

A. Roles - Teacher, Tutor, Enrichment Center Coordinator, Lead Server, Support Staff, and School- based ISE/SPED Staff
B. PTO Accrual - Regular, full-time employees will accrue ten (10) days of PTO per year at a rate of 3.33 hours per semi-monthly pay period. Note: Nonexempt employees do not accrue PTO during Summer Break.
C. Maximum PTO Accrual - An employee may not have a balance of more than fifteen (15) days (or 120 hours). Once this maximum is reached, the PTO accrual will stop, and will recommence once the balance drops below maximum.
D. End of School Year PTO Balance - Any remaining accrued but unused PTO balance remaining on June 30 of each year will be paid out, as taxable compensation at the employee's then-current hourly rate, no later than one (1) month following the end of the school year.

<u>PTO for Network Support Staff</u>

The following policies apply to PTO-eligible Network Support Staff members only.

A. PTO Accrual - Regular, full-time employees will accrue PTO at a rate based on their years of employment with Rocketship as shown below.

| Calendar Year of Service | Annual Rate of Accrual |
|---|---|
| Date of hire through third year of employment | 15 days (120 hours) per year, accrued at a rate of 5 hours per semi-monthly pay period. |
| After the third year of employment through the seventh year of employment | 20 days (160 hours) per year, accrued at a rate of 6.67 hours per semi- monthly pay period |
| After the seventh year of employment | 25 days (200 hours) per year, accrued at a rate of 8.33 hours per semi- monthly pay period |

*When moving to the next tier of PTO accrual, the new accrual rate will take effect in the pay period following the 3-year anniversary and 7-year anniversary, respectively.

B. Maximum PTO Accrued - An employee may not have a balance of more than 1.5 times the then-current annual rate of accrual (for example, an employee with 5 full years of service may accrue a balance of up to 30 days of PTO (20 days per year times 1.5). Once this maximum is reached, the PTO accrual will stop, and will recommence in the next pay period after the balance drops below maximum.

C. End of Year PTO Balance - Employee's end of year PTO balance will be carried over to the following school year.

Regional RPS Scheduled Holidays

Please refer to the current Annual Calendar for the most updated version of holidays approved for the current school year.

**Unpaid Leave of Absence**

Rocketship recognizes that special situations may arise where an employee must leave their job temporarily. At its discretion, Rocketship may grant employees leaves of absence upon request. Any unpaid leave of absence must be approved in advance by the Rocketship Director of Human Resources and the employee's manager. The granting of a leave of absence always presumes the employee will return to active work by a designated date or within a specific period.

This policy describes general unpaid leave and does not apply to FMLA/new parent or other forms of leave which are discussed in separate policies.

Eligibility

Only exempt employees are eligible for unpaid leave. In general, an employee must have worked at Rocketship for twelve (12) months or longer to be considered for unpaid leave, except in special circumstances. An employee must exhaust all other forms of leave (including PTO) before being granted unpaid leave.

Requesting and Taking Unpaid Leave

An employee must submit a request for unpaid leave no less than two (2) weeks before the intended start of the unpaid leave period. The employee must submit this request to their supervisor. The employee's supervisor and the Human Resources Department must approve the request for unpaid leave. The Human Resources Department has the right to ask the employee for supporting documentation before granting an employee an unpaid leave of absence. If the employee does not provide this supporting documentation by the established deadline, the employee's request for unpaid leave may be denied.

Ordinarily, unpaid leave shall not exceed thirty (30) calendar days in a rolling twelve (12) month period. When an employee goes on unpaid leave under this policy, there is no guarantee of reinstatement to the same position.

If the employee is currently covered under an RPS plan, medical and dental coverage will remain in force during a medical or workers' compensation leave of absence, provided the employee pays the appropriate premiums. If an employee fails to return from a leave and is terminated, the employee's benefits will be terminated. PTO and sick leave do not accrue during an unpaid leave of absence.

**Sick Leave**

Eligible employees, as defined below, are granted sick leave and may voluntarily elect to use this time to be paid for not attending work. Sick leave may be taken to receive preventive care (including annual physicals or flu shots) or to diagnose, treat, or care for an existing health condition. Employees may also use sick leave to assist a family member (i.e., children, parents, spouses/domestic partners, grandparents, grandchildren, or siblings) who must receive preventative care or a diagnosis, treatment, or care for an existing health condition. Employees may also take paid sick leave to receive medical care or other assistance to address instances of domestic violence, sexual assault, or stalking.

A. Eligibility - Any employee that is not eligible for PTO (e.g. temporary full-time, temporary part-time, regular part-time working less than thirty [30] hours per week), and who works at least thirty (30) days for Rocketship from the commencement of employment, is granted three (3) days (or twenty-four [24] hours) of sick leave at the beginning of each work year.
B. Probationary Period - Sick leave may not be used until at least ninety (90) days after the employee's date of hire.
C. Excess Time Off - Time off in excess of the then-existing sick leave balance will be unpaid time off.
D. Accrual/Termination of Employment - Unused sick leave does not carry over from year to year. Upon termination of employment for any reason, sick leave will not be paid out.
E. Policy Changes - This policy may be changed at any time upon notice.

**Family Care and Medical Leave**

This policy explains how the School complies with the federal Family and Medical Leave Act ("FMLA") and the California Family Rights Act ("CFRA"), both of which require the School to permit each eligible employee to take up to twelve (12) workweeks (or twenty-six (26) workweeks where

indicated) of FMLA leave in any twelve (12) month period for the purposes enumerated below. For purposes of this policy, all leave taken under FMLA or CFRA will be referred to as "FMLA leave."

Employee Eligibility Criteria

To be eligible for FMLA leave, the employee must have been employed by the School for a total of at least twelve (12) months, worked at least 1,250 hours during the twelve (12) month period immediately preceding commencement of the FMLA leave, and work at a location where the School has at least fifty (50) employees within seventy-five (75) miles, (except for purposes of baby-bonding where the threshold is twenty (20) employees).

Events That May Entitle an Employee To FMLA Leave

The twelve (12) week (or twenty-six (26) workweeks where indicated) FMLA allowance includes any time taken (with or without pay) for any of the following reasons:

1. To care for the employee's newborn child or a child placed with the employee for adoption or foster care. Leaves for this purpose must conclude twelve (12) months after the birth, adoption, or placement. If both parents are employed by the School, they will be entitled to a combined total of twelve (12) weeks of leave for this purpose.

2. Because of the employee's own serious health condition (including a serious health condition resulting from an on-the-job illness or injury) that makes the employee unable to perform any one or more of the essential functions of his or her job (other than a disability caused by pregnancy, childbirth, or related medical conditions, which is covered by the School's separate pregnancy disability policy).

    a. A "serious health condition" is an illness, injury (including, but not limited to, on-the-job injuries), impairment, or physical or mental condition of the employee or a child, parent, or spouse of the employee that involves either inpatient care or continuing treatment, including, but not limited to, treatment for substance abuse. For California purposes only, pregnancy is not considered a serious health condition.

    b. "Inpatient care" means a stay in a hospital, hospice, or residential health care facility, any subsequent treatment in connection with such inpatient care, or any period of incapacity. A person is considered an "inpatient" when a health care facility formally admits them to the facility with the expectation that he/she will remain at least overnight and occupy a bed, even if it later develops that such person can be discharged or transferred to another facility and does not actually remain overnight.

    c. "Incapacity" means the inability to work, attend school, or perform other regular daily activities due to a serious health condition, its treatment, or the recovery that it requires.

    d. "Continuing treatment" means ongoing medical treatment or supervision by a health care provider.

3. To care for a spouse, domestic partner (California only), child, or parent with a serious health condition or military service-related injury. When an employee is providing care to a spouse, son, daughter, parent, or next of kin who is a covered Armed Forces service member with a serious injury or illness, the employee may take a maximum of twenty-six (26) weeks of FMLA leave in a single twelve (12) month period to provide said care.

4. For any "qualifying exigency" because the employee is the spouse, son, daughter, or parent of an individual on active military duty, or an individual notified of an impending call or order to active duty, in the Armed Forces.

Amount of FMLA Leave Which May Be Taken

1. FMLA leave can be taken in one (1) or more periods, but may not exceed twelve (12) workweeks total for any purpose in any twelve (12) month period, as described below, for anyone, or combination of the above-described situations. "Twelve workweeks" means the equivalent of twelve (12) of the employee's normally scheduled workweeks. For a full-time employee who works five (5) eight-hour days per week, "twelve workweeks" means sixty (60) working and/or paid eight (8) hour days.

2. In addition to the twelve (12) workweeks of FMLA leave that may be taken, an employee who is the spouse, son, daughter, parent, or next of kin of a covered Armed Forces service member shall also be entitled to a total of twenty-six (26) workweeks of FMLA leave during a twelve (12) month period to care for the servicemember.

3. The "twelve month period" in which twelve (12) weeks of FMLA leave may be taken is the twelve (12) month period immediately preceding the commencement of any FMLA leave.

4. If a holiday falls within a week taken as FMLA leave, the week is nevertheless counted as a week of FMLA leave. If, however, the School's business activity has temporarily ceased for some reason and employees are generally not expected to report for work for one or more weeks, such as the Winter Break, Spring Break, or Summer Vacation, the days the School's activities have ceased do not count against the employee's FMLA leave entitlement. Similarly, if an employee uses FMLA leave in increments of less than one (1) week, the fact that a holiday may occur within a week in which an employee partially takes leave does not count against the employee's leave entitlement unless the employee was otherwise scheduled and expected to work during the holiday.

Pay during FMLA Leave

1. An employee on FMLA leave because of their own serious health condition must use all accrued paid sick leave and PTO at the beginning of any otherwise unpaid FMLA leave period. If an employee is receiving a partial wage replacement benefit during the FMLA leave, the School and the employee may agree to have

School-provided paid leave, such as PTO or sick time, supplement the partial wage replacement benefit unless otherwise prohibited by law.

2. An employee on FMLA leave for childcare or to care for a spouse, domestic partner (California only), parent, or child with a serious health condition may use any or all accrued sick leave and PTO at the beginning of any otherwise unpaid FMLA leave.

3. If an employee has exhausted their sick leave and PTO, leave taken under FMLA shall be unpaid leave.

4. The receipt of sick leave, PTO, or State Disability Insurance benefits will not extend the length of the FMLA leave. Sick leave and PTO accrue during any period of unpaid FMLA leave only until the end of the month in which unpaid leave began.

Health Benefits

The provisions of the School's various employee benefit plans govern continuing eligibility during FMLA leave, and these provisions may change from time to time. The health benefits of employees on FMLA leave will be paid by the School during the leave at the same level and under the same conditions as coverage would have been provided if the employee had been continuously employed during the leave period.

Seniority

An employee on FMLA leave remains an employee and the leave will not constitute a break in service. An employee who returns from FMLA leave will return with the same seniority they had when the leave commenced.

Medical Certifications

1. An employee requesting FMLA leave because of their own or a relative's serious health condition must provide medical certification from the appropriate health care provider on a form supplied by the School. Absent extenuating circumstances, failure to provide the required certification in a timely manner (within fifteen (15) days of the School's request for certification) may result in denial of the leave request until such certification is provided.

2. The School will notify the employee in writing if the certification is incomplete or insufficient, and will advise the employee what additional information is necessary in order to make the certification complete and sufficient. The School may contact the employee's health care provider to authenticate a certification as needed.

3. If the School has reason to doubt the medical certification supporting a leave because of the employee's own serious health condition, the School may request a second opinion by a health care provider of its choice (paid for by the School). If the second opinion differs from the first one, the School will pay for a third, mutually agreeable, health care provider to provide a final and binding opinion.

4. Recertifications are required if leave is sought after expiration of the time estimated by the health care provider. Failure to submit required recertifications can result in termination of the leave.

Procedures for Requesting and Scheduling FMLA Leave

1. An employee should request FMLA leave by calling the leave experts at Tristar who handle Rocketship's leaves. Employees can call 1-844-702-2352 and choose Option 2 to speak with an Intake Specialist and begin their leave process. Tristar is available between 6AM and 6PM PST, Monday through Friday.

2. Employees should provide not less than thirty (30) days' notice for foreseeable childbirth, placement, or any planned medical treatment for the employee or their spouse, domestic partner, child, or parent. Failure to provide such notice is grounds for denial of a leave request, except if the need for FMLA leave was an emergency or was otherwise unforeseeable.

3. Where possible, employees must make a reasonable effort to schedule foreseeable planned medical treatments so as not to unduly disrupt the School's operations.

4. If FMLA leave is taken because of the employee's own serious health condition or the serious health condition of the employee's spouse, domestic partner, parent or child, the leave may be taken intermittently or on a reduced leave schedule when medically necessary, as determined by the health care provider of the person with the serious health condition.

5. If an employee needs intermittent leave or leave on a reduced leave schedule that is foreseeable based on planned medical treatment for the employee or a family member, the employee may be transferred temporarily to an available alternative position for which he or she is qualified that has equivalent pay and benefits and that better accommodates recurring periods of leave than the employee's regular position.

6. The School will respond to an FMLA leave request no later than five (5) business days of receiving the request. If an FMLA leave request is granted, the School will notify the employee in writing that the leave will be counted against the employee's FMLA leave entitlement. This notice will explain the employee's obligations and the consequences of failing to satisfy them.

Status Reports During Leave

For the duration of leave, unless informed of a different schedule, an employee is required to maintain weekly or monthly contact, as directed, with Tristar to provide updates as to the status of their circumstances. Failure to maintain contact and provide required information in a timely fashion might affect the employee's leave and/or employment status.

Return to Work

1. Upon timely return at the expiration of the FMLA leave period, an employee (other than a "key" employee whose reinstatement would cause serious and grievous injury to the School's operations) is entitled to the same or a comparable position with the same or similar duties and virtually identical pay, benefits, and other terms and conditions of employment unless the same position and any comparable position(s) have ceased to exist because of legitimate business reasons unrelated to the employee's FMLA leave.

2. When a request for FMLA leave is granted to an employee (other than a "key" employee), the School will give the employee a written guarantee of reinstatement at the termination of the leave (with the limitations explained above).

3. Before an employee will be permitted to return from FMLA leave taken because of their own serious health condition, the employee must obtain a certification from his/her health care provider that he/she is able to resume work.

4. If an employee can return to work with limitations, the School will evaluate those limitations and, if possible, will accommodate the employee as required by law. If accommodation cannot be made, the employee will be medically separated from the School.

Limitations on Reinstatement

1. RPS may refuse to reinstate a "key" employee if the refusal is necessary to prevent substantial and grievous injury to the School's operations. A "key" employee is an exempt salaried employee who is among the highest paid 10% of the School's employees within seventy-five (75) miles of the employee's worksite.

2. A "key" employee will be advised in writing at the time of a request for, or if earlier, at the time of commencement of, FMLA leave, that they qualify as a "key" employee and the potential consequences with respect to reinstatement and maintenance of health benefits if the School determines that substantial and grievous injury to the School's operations will result if the employee is reinstated from FMLA leave. At the time it determines that refusal is necessary, the School will notify the "key" employee in writing (by certified mail) of its intent to refuse reinstatement and will explain the basis for finding that the employee's reinstatement would cause the School to suffer substantial and grievous injury. If the School realizes after the leave has commenced that refusal of reinstatement is necessary, it will give the employee at least ten (10) days to return to work following the notice of its intent to refuse reinstatement.

**Pregnancy Disability Leave (California Only)**

This policy explains how Rocketship complies with the California Pregnancy Disability Act, which requires the School to give each female employee an unpaid leave of absence of up to four (4) months per pregnancy, as needed, for the period(s) of time a woman is actually disabled by pregnancy, childbirth, or related medical conditions.

Employee Eligibility Criteria

To be eligible for pregnancy disability leave, the employee must be disabled by pregnancy, childbirth, or a related medical condition and must provide appropriate medical certification concerning the disability.

Events That May Entitle an Employee to Pregnancy Disability Leave

The four (4) month pregnancy disability leave allowance includes any time taken (with or without pay) for any of the following reasons:

1. The employee is unable to work at all or is unable to perform any one or more of the essential functions of her job without undue risk to herself, the successful completion of her pregnancy, or to other persons because of pregnancy or childbirth, or because of any medically recognized physical or mental condition that is related to pregnancy or childbirth (including severe morning sickness); or

2. The employee needs to take time off for prenatal care.

Duration of Pregnancy Disability Leave

Pregnancy disability leave may be taken in one or more periods, but not to exceed four months total. "Four months" means the number of days the employee would normally work within four months. For a full-time employee who works five (5) eight (8) hour days per week, four (4) months means 693 hours of leave (40 hours per week times 17 $^{1}/_{3}$ weeks).

For employees who work more or less than forty (40) hours per week, or who work on variable work schedules, the number of working days that constitutes four (4) months is calculated on a pro rata or proportional basis. For example, for an employee who works twenty (20) hours per week, "four months" means 346.5 hours of leave entitlement (20 hours per week times 17 $^{1}/_{3}$ weeks). For an employee who normally works forty-eight (48) hours per week, "four months" means 832 hours of leave entitlement (48 hours per week times 17 $^{1}/_{3}$ weeks).

At the end or depletion of an employee's pregnancy disability leave, an employee who has a physical or mental disability (which may or may not be due to pregnancy, childbirth, or related medical conditions) may be entitled to reasonable accommodation. Entitlement to additional leave must be determined on a case-by case basis, taking into account a number of considerations such as whether an extended leave is likely to be effective in allowing the employee to return to work at the end of the leave, with or without further reasonable accommodation, and whether or not additional leave would create an undue hardship for the School. The School is not required to provide an indefinite leave of absence as a reasonable accommodation.

Pay during Pregnancy Disability Leave

1. An employee on pregnancy disability leave must use all accrued paid sick leave and may use any or all accrued PTO time at the beginning of any otherwise unpaid leave period.

2. The receipt of sick leave, PTO, or state disability insurance benefits will not extend the length of pregnancy disability leave.

3. PTO and sick leave accrue during any period of unpaid pregnancy disability leave only until the end of the month in which the unpaid leave began.

Health Benefits

RPS shall provide continued health insurance coverage while an employee is on pregnancy disability leave consistent with applicable law. The continuation of health benefits is for a maximum of four (4) months in a twelve (12) month period. RPS can recover premiums that it already paid on behalf of an employee if both of the following conditions are met:

1. The employee fails to return from leave after the designated leave period expires.

2. The employee's failure to return from leave is for a reason other than the following:

   - The employee is taking leave under the California Family Rights Act.
   - There is a continuation, recurrence or onset of a health condition that entitles the employee to pregnancy disability leave.
   - There is a non-pregnancy related medical condition requiring further leave.
   - Any other circumstance beyond the control of the employee.

Seniority

An employee on pregnancy disability leave remains an employee of the School and a leave will not constitute a break in service. When an employee returns from pregnancy disability leave, she will return with the same seniority she had when the leave commenced.

Medical Certifications

1. An employee requesting a pregnancy disability leave must provide medical certification from her healthcare provider on a form supplied by the School. Failure to provide the required certification in a timely manner (within fifteen (15) days of the leave request) may result in a denial of the leave request until such certification is provided.

2. Recertifications are required if leave is sought after expiration of the time estimated by the healthcare provider. Failure to submit required recertifications can result in termination of the leave.

Requesting and Scheduling Pregnancy Disability Leave

1. An employee should request pregnancy disability leave by completing a Request for Leave form and submitting it to the Human Resources Department. An

employee asking for a Request for Leave form will be referred to the School's then current pregnancy disability leave policy.

2. Employee should provide not less than thirty (30) days' notice or as soon as is practicable, if the need for the leave is foreseeable. Failure to provide such notice is grounds for denial of the leave request, except if the need for pregnancy disability leave was an emergency and was otherwise unforeseeable.

3. Where possible, employees must make a reasonable effort to schedule foreseeable planned medical treatments so as not to unduly disrupt the School's operations.

4. Pregnancy disability leave may be taken intermittently or on a reduced leave schedule when medically advisable, as determined by the employee's healthcare provider.

5. If an employee needs intermittent leave or leave on a reduced leave schedule that is foreseeable based on planned medical treatment, the employee may be transferred temporarily to an available alternative position for which he or she is qualified that has equivalent pay and benefits that better accommodates recurring periods of leave than the employee's regular position.

6. The School will respond to a pregnancy disability leave request within ten (10) days of receiving the request. If a pregnancy disability leave request is granted, the School will notify the employee in writing and leave will be counted against the employee's pregnancy disability leave entitlement. This notice will explain the employee's obligations and the consequences of failing to satisfy them.

Return to Work

1. Upon timely return at the expiration of the pregnancy disability leave period, an employee is entitled to the same position unless the employee would not otherwise have been employed in the same position at the time reinstatement is requested. If the employee is not reinstated to the same position, she must be reinstated to a comparable position unless one of the following is applicable:

    a. The employer would not have offered a comparable position to the employee if she would have been continuously at work during the pregnancy disability leave.

    b. There is no comparable position available, to which the employee is either qualified or entitled, on the employee's scheduled date of reinstatement or within sixty (60) calendar days thereafter. The School will take reasonable steps to provide notice to the employee if and when comparable positions become available during the sixty (60) day period.

A "comparable" position is a position that involves the same or similar duties and responsibilities and is virtually identical to the employee's original position in terms of pay, benefits, and working conditions.

2. When a request for pregnancy disability leave is granted to an employee, the School will give the employee a written guarantee of reinstatement at the end of the leave (with the limitations explained above).

3. In accordance with RPS policy, before an employee will be permitted to return from a pregnancy disability leave of three (3) days or more, the employee must obtain a certification from her healthcare provider that she is able to resume work.

4. If the employee can return to work with limitations, the School will evaluate those limitations and, if possible, will accommodate the employee as required by law. If accommodation cannot be made, the employee will be medically separated from the School.

Employment during Leave

No employee, including employees on pregnancy disability leave, may accept employment with any other employer without the School's written permission. An employee who accepts such employment without written permission will be deemed to have resigned from employment.

**Rocketship Paid Parental Leave**

Full-time employees are entitled to ten (10) days of paid time off to care for the employee's newborn child or a child placed with the employee for adoption or foster care. Receipt of pay under this policy will not be used in computing overtime pay. Any scheduled days off (including weekends, holidays and PTO) falling during the absence will be counted as both parental leave and scheduled days off.

These days may be taken consecutively or as intermittent leave but must be taken within twelve (12) months of the child's birth, adoption, or placement in foster care.

The Human Resources Department may require additional documentation for the leave.

**Industrial Injury Leave (Workers' Compensation)**

RPS in accordance with State law, provides insurance coverage for employees in case of work-related injuries. The workers' compensation benefits provided to injured employees may include:

- Medical care;
- Cash benefits, tax-free to replace lost wages; and
- Vocational rehabilitation to help qualified injured employees return to suitable employment.

To ensure employees receive any worker's compensation benefits to which they may be entitled, employees will need to:

- Immediately report any work-related injury to the Human Resources Department;

- Seek medical treatment and follow-up care if required;

- Complete a written Employee's Claim Form (DWC Form 1) and return it to the Human Resources Department; and

- Provide the School with a certification from a health care provider regarding the need for workers' compensation disability leave as well as the employee's eventual ability to return to work from the leave.

It is the School's policy that when there is a job-related injury, the first priority is to ensure that the injured employee receives appropriate medical attention. RPS, with the help of its insurance carrier, has selected medical centers to meet this need. Each medical center was selected for its ability to meet anticipated needs with high quality medical service and a location that is convenient to the School's operation.

- If an employee is injured on the job, they are to go or be taken to the approved medical center for treatment. If injuries are such that they require the use of emergency medical systems ("EMS") such as an ambulance, the choice by the EMS personnel for the most appropriate medical center or hospital for treatment will be recognized as an approved center.

- All accidents and injuries must be reported to the Human Resources Department and to the individual responsible for reporting to the School's insurance carrier. Failure by an employee to report a work-related injury by the end of their shift could result in loss of insurance coverage for the employee. An employee may choose to be treated by their personal physician at their own expense, but they are still required to go to the School's approved medical center for evaluation. All job-related injuries must be reported to the appropriate State Workers' Compensation Bureau and the insurance carrier.

- When there is a job-related injury that results in lost time, the employee must have a medical release from the School's approved medical facility before returning to work.

- Any time there is a job-related injury, the School's policy requires drug/alcohol testing along with any medical treatment provided to the employee.

**Military and Military Spousal Leave of Absence**

RPS shall grant a military leave of absence to any employee who must be absent from work due to service in the uniformed services in accordance with the Uniformed Services Employment and Re-Employment Rights Act of 1994 ("USERRA"). All employees requesting military leave must provide advance written notice of the need for such leave, unless prevented from doing so by military necessity or if providing notice would be impossible or unreasonable.

If military leave is for thirty (30) or fewer days, the School shall continue the employee's health benefits. For service of more than thirty (30) days, employee shall be permitted to continue their health benefits at their option through COBRA. Employees are entitled to use accrued PTO as wage replacement during time served, provided such PTO accrued prior to the leave.

Except for employees serving in the National Guard, RPS will reinstate those employees returning from military leave to their same position or one of comparable seniority, status, and pay if they have a certificate of satisfactory completion of service and apply within ninety (90) days after release from active duty or within such extended period, if any, as required by law. For those employees serving in the National Guard, if the employee left a full-time position, the employee must apply for reemployment within forty (40) days of being released from active duty, and if they left part-time employment, the employee must apply for reemployment within five (5) days of being released from active duty.

An employee who was absent from work while fulfilling his or her covered service obligation under the USERRA or California law shall be credited, upon his or her return to the School, with the hours of service that would have been performed but for the period of absence from work due to or necessitated by USERRA-covered service. Exceptions to this policy will occur wherever necessary to comply with applicable laws.

RPS shall grant up to ten (10) days of unpaid leave to employees who work more than twenty (20) hours per week and who are spouses of deployed military servicemen and servicewomen. The leave may be taken when the military spouse is on leave from deployment during a time of military conflict. To be eligible for leave, an employee must provide the School with (1) notice of intention to take military spousal leave within two (2) business days of receiving official notice that the employee's military spouse will be on leave from deployment, and (2) documentation certifying that the employee's military spouse will be on leave from deployment during the time that the employee requests leave.

**Bereavement Leave**

PTO-eligible employees may be granted up to five (5) work days without loss of pay due to a death of an individual who is related to the employee by blood, marriage, adoption, or domestic partnership (parent, spouse, domestic partner, son/daughter, sister/brother, aunt/uncle, parent-in-law, son/daughter-in-law, brother/sister-in-law, grandparent, grandchild. If an employee leaves early on the day they are notified of the death, the remainder of the day is not counted as bereavement leave.

The employee and their manager should agree on how much time is needed up to five (5) workdays for bereavement leave. The basis for this decision should take into account the employee's relationship to the deceased, travel distance, and involvement in funeral arrangements.

Additional time taken off beyond five (5) workdays must be approved by the employee's manager and the employee must use their PTO or take unpaid leave. Employees may be asked to provide documentation in support of their bereavement leave.

**Jury Duty or Witness Leave (CA)**

Rocketship will provide employees time off as required by law to serve on an inquest jury or trial jury or to appear in court in compliance with a subpoena or court order as a witness.

For all exempt employees, the School will pay for time off if an employee is called to serve on a jury or as a witness provided the employee continues to perform work duties as assigned.

Nonexempt employees will be granted a paid leave of absence of up to five (5) business days per year if called to serve on a jury or as a witness. During that period employees will receive the difference between their regular base pay and any payment received for their court duties. Any jury duty or witness leave that extends beyond five (5) business days per year will be unpaid. Employees may elect to substitute accrued PTO during any unpaid leave due to jury duty or witness leave.

All employees are required to provide reasonable advance notice of the need for time off due to jury duty or witness leave. Employees are required to report to work each day or portion of a day they are not performing jury duty or serving as a witness. Rocketship reserves the right to request that the employee furnish written verification from the court as proof that the employee served jury duty or as a witness. Failure to provide written verification is grounds for disciplinary action.

**Jury Duty (TN)**

Rocketship will provide eligible employees paid time off to serve, as required by law, on a jury or grand jury. Rocketship may deduct the amount of the fee or compensation the employee receives for serving as a juror from this compensation. Nonexempt employees will receive compensation for the time spent serving and traveling to and from jury duty. An employee is not eligible for compensation if the employee has been employed on a temporary basis for less than six months. Such employees will be entitled to take leave for jury duty on an unpaid basis. However, exempt employees who work any portion of a workweek in which they also serve on jury duty will receive their full salary for that workweek.

Employees in Tennessee are required to give notice before taking time off to serve on jury duty and may additionally be asked to show their court summons before being granted leave. Employees also are expected to report to work each day they are not performing jury duty and each portion of a day on which the jury duty is three hours or less. Rocketship reserves the right to request that the employee furnish written verification from the court as proof that the employee served jury duty. Failure to provide written verification is grounds for disciplinary action.

**Voting Time Off**

If an employee does not have sufficient time outside of working hours to vote in an official state-sanctioned election, the employee may take off enough working time to vote. Such time off shall be taken at the beginning or the end of the regular working shift, whichever allows for more free time and the time taken off shall be combined with the voting time available outside of working hours to a maximum of two (2) hours combined. Under these circumstances, an employee will be allowed a maximum of two (2) hours of time off during an election day without loss of pay. When possible, an employee requesting time off to vote shall give the Principal at least two (2) days notice.

**School Appearance and Activities Leave**

As required by law, RPS will permit an employee who is a parent or guardian (including a stepparent, foster parent, or grandparent) of school children, from kindergarten through grade twelve (12), or a child enrolled with a licensed child care provider, up to forty (40) hours of unpaid time off per school year (up to eight (8) hours in any calendar month of the school year) to

participate in activities of a child's school or child care. If more than one (1) parent or guardian is an employee of RPS, the employee that first provides the leave request will be given the requested time off. Where necessary, additional time off will also be permitted where the school requires the employee(s) appearance.

The employee requesting school leave must provide reasonable advance notice of the planned absence. The employee must use accrued but unused paid leave (e.g., PTO or sick leave) to be paid during the absence.

When requesting time off for school activities, the employee must provide verification of participation in an activity as soon as practicable. When requesting time off for a required appearance, the employee(s) must provide a copy of the notice from the child's school requesting the presence of the employee.

**Bone Marrow and Organ Donor Leave**

As required by law, eligible employees who require time off to donate bone marrow to another person may receive up to five (5) workdays off in a 12-month period. Eligible employees who require time off to donate an organ to another person may receive up to thirty (30) workdays off in a twelve (12) month period.

To be eligible for bone marrow or organ donation leave ("Donor Leave"), the employee must have been employed by the School for at least ninety (90) days immediately preceding the Donor Leave.

An employee requesting Donor Leave must provide written verification to the School that they are a donor and that there is a medical necessity for the donation of the organ or bone marrow.

An employee must first use five (5) days of accrued paid leave for bone marrow donation and two (2) weeks of accrued paid leave for organ donation. If the employee has an insufficient number of paid leave days available, the leave will otherwise be paid.

Employees returning from Donor Leave will be reinstated to the position held before the leave began, or to a position with equivalent status, benefits, pay and other terms and conditions of employment. The School may refuse to reinstate an employee if the reason is unrelated to taking a Donor Leave. A Donor Leave is not permitted to be taken concurrently with an FMLA/CFRA Leave.

**Crime Victim's Leave**

Rocketship will provide time off to an employee to attend judicial proceedings related to a crime, if that employee is a victim of crime, an immediate family member of a victim, a registered domestic partner of a victim, or the child of a registered domestic partner of a victim. Rocketship requires that where feasible, in advance of taking leave, the employee provides a copy of the notice of each scheduled proceeding that is provided to the victim by the agency responsible for providing notice. If advance notice is not possible, the employee is required to provide Rocketship with a copy of the notice within a reasonable time. Employees may substitute accrued PTO during leave under this section; otherwise, leave is unpaid.

**Victims of Abuse Leave**

RPS provides reasonable and necessary unpaid leave and other reasonable accommodations to employees who are victims of domestic violence, sexual assault, or stalking. Such leave may be taken to attend legal proceedings or to obtain or attempt to obtain any relief necessary, including a restraining order, to ensure the employee's own health, safety or welfare, or that of the employee's child or children. Employees may also request unpaid leave for the following purposes:

- Seek medical attention for injuries caused by domestic violence, sexual assault, or stalking.
- Obtain services from a domestic violence shelter, program, or rape crisis center.
- Obtain psychological counseling for the domestic violence, sexual assault, or stalking.
- Participate in safety planning, such as relocation, to protect against future domestic violence, sexual assault, or stalking.

To request leave under this policy, an employee should provide RPS with as much advance notice as practicable under the circumstances. If advance notice is not possible, the employee requesting leave under this policy should provide RPS one (1) of the following certifications upon returning back to work:

1. A police report indicating that the employee was a victim of domestic violence, sexual assault, or stalking.
2. A court order protecting the employee from the perpetrator or other evidence from the court or prosecuting attorney that the employee appeared in court.
3. Documentation from a licensed medical professional, domestic violence or sexual assault counselor, licensed health care provider, or counselor showing that the employee's absence was due to treatment for injuries or abuse from domestic violence, sexual assault, or stalking.

Employees requesting leave under this policy may choose to use accrued paid leave. In addition, RPS will provide reasonable accommodations to employees who are victims of domestic violence, sexual assault or stalking for the employees' safety while at work. To request an accommodation under this policy, an employee should contact the Human Resources Department. Failure to provide a certification as outlined above, or failure to return to work after an approved leave of absence, may result in disciplinary action, up to and including termination of employment.

**Emergency Personal Crisis Leave**

The purpose of this paid leave is to provide another layer of compensation protection for team members facing unanticipated leaves that do not fall into other categories. Employees have access to up to 3 business days that can be used in one hour increments. We initiated this policy in response to needs that arose during the Covid Pandemic. Emergency Personal Crisis Leave should be used when other Covid specific leaves are exhausted or unavailable. Other applications include leaves due to regional natural disasters and evacuations (e.g. due to wildfires). Authorization is required from an employee's manager and HR for usage other than side effects from the vaccine.

**Returning from Leave of Absence**

Employees cannot return from a medical leave of absence without first providing a sufficient doctor's return to work authorization.

When business considerations require, the job of an employee on leave may be filled by a temporary or regular replacement. An employee should give the Human Resources Department thirty (30) days' notice before returning from leave. Whenever the School is notified of an employee's intent to return from a leave, the School will attempt to place the employee in his former position or in a comparable position with regard to salary and other terms and conditions for which the employee is qualified. However, re-employment cannot always be guaranteed. If employees need further information regarding Leaves of Absence, they should be sure to consult the Human Resources Department.

# DISCIPLINE AND TERMINATION OF EMPLOYMENT

**Staff Conduct**

Rocketship expects all employees to live out the School's Core Characteristics and to behave professionally and responsibly as a member of the RSED team. The following conduct is prohibited and will not be tolerated by the School. This list of prohibited conduct is illustrative only and applies to all employees of the School; other types of conduct that threaten security, personal safety, employee welfare and the School's operations also may be prohibited. Further, the specification of this list of conduct in no way alters the at-will employment relationship as to at-will employees of the School. If an employee is working under a contract with the School which grants procedural rights prior to termination, the procedural terms in the contract shall apply.

1. Failure to become familiar with and follow all RPS policies, regulations, administrative procedures, and other reasonable directions given by RPS leadership, as well as applicable law as it relates to the employee's conduct and performance of job duties.
2. Conviction of a criminal act including committing a sexual offense or felony.
3. Failure to immediately report (within 5 days) a criminal charge or conviction to the Human Resources Department.
4. Exposure of students to profanity in any form.
5. Using or possessing firearms, weapons or explosives of any kind on School premises.
6. Violations of the unlawful harassment, discrimination and retaliation policy.
7. Fighting or instigating a fight on School premises.
8. Violations of the drug and alcohol policy.
9. Immoral or indecent conduct.
10. Failure to maintain appropriate and professional relationships with students, parents and families, other Rocketship employees and contractors, visitors and community members. RPS employees are expected to act in a sensitive, tolerant, and intelligent manner to set a positive example for students.
11. Failure to properly supervise all students. Students should be under assigned adult supervision at all times during school and during any school activity.
12. Failure to protect the safety, health, and general welfare of all students.
13. Use of profane, abusive or threatening language in conversations with other employees and/or intimidating or interfering with other employees.
14. Discourteous treatment towards employees, students, parents, or families at any time, including but not limited to engaging in condescending, inattentive, or dismissive behavior.
15. Dishonesty.
16. Involvement in situations that could prompt suspicion by parents, students, and co- workers or that could make parents, students, or co-workers uncomfortable. (See also: Student/Staff Interaction Policy)
17. Tampering with or falsifying any report or record, or submitting a falsified report or record, including, but not limited to, personnel, absentee, sickness/disability, or production reports or records, specifically including applications for employment and timecards.
18. Recording the timecard, when applicable, of another employee or permitting or arranging for another employee to record the timecard.
19. Insubordination, or refusing to perform a task or duty assigned or act in accordance with instructions provided by an employee's manager or proper authority.

20. Refusal to speak to supervisors or other employees.
21. Failure to care for, properly use, and protect RPS property. Employees may not remove or use RPS property without authorization, and should return all RPS property upon request.
22. Damaging, defacing, unauthorized removal, destruction or theft of another employee's property or of School property.
23. Failure to keep all student/personnel records, medical information, disciplinary decisions, and other sensitive information confidential as directed by applicable law, RPS policies, and the employee's supervisor. Maintain the confidentiality of any proprietary information relative to RPS (any information developed, compiled and/or used by RPS and its employees in the course of business that is not available to the public). Do not divulge or share any confidential or proprietary information to anyone outside of RPS who is not authorized to receive it.
24. Failure to attend all mandatory staff meetings and professional development sessions called by their School Leader and/or RPS Leadership, unless otherwise excused.
25. Failure to disclose romantic, familial, platonic living situations, and possible conflicts of interest to the RPS Director of Human Resources, per the Nepotism and Relationships Policy and the Conflict of Interest Policy.
26. Excessive absenteeism or tardiness, excused or unexcused.
27. Violation of the RPS staff dress code.
28. Sleeping during work hours.
29. Conducting personal business during business hours and/or unauthorized use of telephone lines for personal calls.
30. Unauthorized soliciting, collecting of contributions, distribution of literature, written or printed matter is strictly prohibited on School property by non-employees and by employees. This rule does not cover periods of time when employees are off their jobs, such as lunch periods and break times. However, employees properly off their jobs are prohibited from such activity with other employees who are performing their work tasks.
31. Failure to possess or maintain the credential/certificate required of the position.
32. Failure to submit all required reports or paperwork at the time requested.
33. Failure to provide a medical certification as required by law and/or Rocketship policy to substantiate an absence.
34. Inefficiency, including deliberate restriction of output, carelessness or unnecessary wastes of time or material, neglect of job, duties or responsibilities.
35. Any other conduct detrimental to other employees or the School's interests or its efficient operations.

**Off-Duty Conduct**

While Rocketship does not seek to interfere with the off-duty and personal conduct of its employees, certain types of off-duty conduct may interfere with the School's legitimate business interests. For this reason, employees are expected to conduct their personal affairs in a manner that does not adversely affect Rocketship or its own integrity, reputation, or credibility. Illegal or immoral off-duty conduct by an employee that adversely affects the School's legitimate business interests or the employee's ability to perform his or her work will not be tolerated.

While employed by Rocketship, employees are expected to devote their energies to their jobs with the School. For this reason, second jobs are strongly discouraged. The following types of additional employment elsewhere are strictly prohibited:

- Additional employment that conflicts with an employee's work schedule, duties, and responsibilities at Rocketship.
- Additional employment that creates a conflict of interest or is incompatible with the employee's position with Rocketship.
- Additional employment that impairs or has a detrimental effect on the employee's work performance with Rocketship.
- Additional employment that requires the employee to conduct work or related activities on the School's property during working hours or using School facilities and/or equipment
- Additional employment that directly or indirectly competes with the business or the interests of Rocketship.

Employees who wish to engage in additional employment that may create a real or apparent conflict of interest must submit a written request to the School explaining the details of the additional employment. If the additional employment is authorized, the School assumes no responsibility for it. RPS shall not provide workers' compensation coverage or any other benefit for injuries occurring from or arising out of additional employment. Authorization to engage in additional employment can be revoked at any time.

**Termination of Employment**

Should it become necessary for an employee to terminate their employment with the School, employees should notify the Human Resources Department regarding their intention as far in advance as possible. At least two (2) weeks' notice is expected whenever possible.

When an employee terminates their employment, they will be entitled to all earned but unused PTO pay. If an employee is participating in the medical and/or dental plan, they will be provided information on their rights under COBRA.

**Reference Requests**

All requests for employee references must go through the Human Resources Department. The Human Resources Department is the only source authorized to provide information of any kind regarding current or former employees. The Human Resources Department will only confirm the employee's dates of employment, locations worked, and salary. No other information will be provided.

# INTERNAL COMPLAINT REVIEW

The purpose of the "Internal Complaint Review Policy" is to afford all employees of the School the opportunity to seek internal resolution of their work-related concerns. All employees have free access to the Chief Executive Officer or Board of Directors to express their work-related concerns.

Specific complaints of unlawful harassment, discrimination, and retaliation are addressed under the School's "Policy Prohibiting Unlawful Harassment, Discrimination, and Retaliation."

**Open Door Policy**

Rocketship understands that channels of communication should always be kept open and flexible. The Open Door Policy provides a means by which employees can discuss problems, raise concerns, and make suggestions. This means that any employee is entitled to meet with a member of the Human Resources Department or management at a mutually convenient time. Usually it is advisable for the employee to first meet with his or her immediate manager, who may be able to resolve the issue. Rocketship will make every attempt to keep all Open Door discussions confidential in the absence of employee permission to disclose specific information discussed, but cannot keep all information confidential where such confidentiality would prevent Rocketship from complying with applicable laws or RPS company policies.

**Internal Complaints**
(Complaints by Employees Against Employees)

This section of the policy is for use when a school employee raises a complaint or concern about a co-worker. If reasonably possible, internal complaints should be resolved at the lowest possible level, including attempts to discuss/resolve concerns with the immediate supervisor. However, in the event an informal resolution may not be achieved or is not appropriate, the following steps will be followed by the Principal or designee:

1. The complainant will bring the matter to the attention of the Principal as soon as possible after attempts to resolve the complaint with the immediate supervisor have failed or if not appropriate
2. The complainant will reduce their complaint to writing, indicating all known and relevant facts. The Principal or designee will then investigate the facts and provide a solution or explanation
3. If the complaint is about the Principal, the complainant may file his or her complaint to the Department of Human Resources through the HR Ticketing system or by emailing compliance@rsed.org. Both are checked every weekday. The HR department may conduct a fact-finding or authorize a third party investigator on behalf of Rocketship. The Department of Human Resources or investigator will report the findings to Rocketship for review and action, if necessary.

This policy cannot guarantee that every problem will be resolved to the employee's satisfaction. However, Rocketship values each employee's ability to express concerns and the need for resolution without fear of adverse consequence to employment.

**Policy for Complaints Against Employees**
(Complaints by Third Parties Against Employees)

This section of the policy is for use when a non-employee raises a complaint or concern about a school employee. If complaints cannot be resolved informally, complainants may file a written complaint with the Principal or Department of Human Resources by emailing compliance@rsed.org, as soon as possible after the events that give rise to the complainant's concerns. The written complaint should set forth in detail the factual basis for the complaint.

In processing the complaint, the Principal or Department of Human Resources shall abide by the following process:

1. The Principal or Department of Human Resources shall use their best efforts to talk with the parties identified in the complaint and to ascertain the facts relating to the complaint.
2. In the event that the Principal or Department of Human Resources finds that a complaint against an employee is valid, they may take appropriate disciplinary action against the employee. As appropriate, they may also simply counsel/reprimand employees as to their conduct without initiating formal disciplinary measures.
3. The decision relating to the complaint shall be final unless it is appealed to the Board of Directors. The decision of the Board shall be final.

General Requirements

1. Confidentiality: All complainants will be notified that information obtained from the complainants and thereafter gathered will be maintained in a manner as confidential as possible, but in some circumstances absolute confidentiality cannot be assured.
2. Non-Retaliation: All complainants will be advised that they will be protected against retaliation as a result of the filing of any complaints or participation in any complaint process.
3. Resolution: Rocketship will investigate complaints appropriately under the circumstances and pursuant to the applicable procedures, and if necessary, take appropriate remedial measures to ensure effective resolution of any complaint.
4. Paid Administrative Leave: Rocketship reserves the right to place any employee on paid administrative leave during an investigation.

# AMENDMENT TO EMPLOYEE HANDBOOK

This Employee Handbook contains the employment policies and practices of the School in effect at the time of publication.

RPS reserves the right to amend, delete or otherwise modify this Handbook at any time provided that such modifications are in writing and duly approved by the employer.

Any written changes to the Handbook will be distributed to all employees. No oral statements can in any way alter the provisions of this Handbook.

# APPENDIX

## MANDATED REPORTER POLICIES BY STATE

### California

In California, certain professionals are required to report known or suspected child abuse. Educators, including teachers, aides, school administrators, office workers, and all other employees of public schools are legally mandated reporters. As an employee of a Rocketship school, or an employee of the Rocketship National office who has regular contact with children, you are a Mandated Reporter. A mandated reporter must make a report to the Department of Family and Children's Services whenever, in his/her professional capacity or within the scope of employment, he/she has knowledge of or observes a child whom the mandated reporter knows or reasonably suspects has been a victim of child abuse.

This "Mandated Reporter Policy" is intended to educate Rocketship school employees of their responsibilities and rights under the Child Abuse and Neglect Reporting Act ("Act"), as well as the procedures for complying with the Act.

When Must You Report?

The Act requires a report to be made when a mandated reporter has a "reasonable suspicion" of abuse. According to CA Penal Code § 11166(a)(1) "reasonable suspicion" means that it is "objectively reasonable for a person to entertain a suspicion, based upon facts that could cause a reasonable person in a like position, drawing, when appropriate, on his or her training and experience, to suspect child abuse or neglect."

The language chosen in the statute was deliberate and was drafted to ensure that a maximum number of abused children are identified and protected. As an educator, your role is not to serve as an investigator. If you feel that an ordinary person in your position would have any reason to suspect abuse, you are required to immediately report your suspicions.

What Types of Abuse Must Be Reported?

Under applicable law, when the victim is a child (ordinarily a person under the age of eighteen [18]), the following types of abuse must be reported by all legally mandated reporters.

The perpetrator can be any adult or child, with the exception of a "mutual affray between minors" (i.e., a school yard fight).

Physical Abuse

Physical Abuse means non-accidental bodily injury that has been or is being willfully inflicted on a child. It includes willful harming or injuring of a child or endangering of the person or health of a child defined as a situation where any person willfully causes or permits any child to suffer, or inflicts thereon, unjustifiable physical pain or mental suffering, or having the care or custody of any child, willfully causes or permits the person or health of the child to be placed in a situation such that his or her person or health is endangered.

Severe Physical Abuse

Severe Physical Abuse includes any single act of abuse which causes physical trauma of sufficient severity that, if left untreated, would cause permanent physical disfigurement, permanent physical disability, or death; any single act of sexual abuse which causes significant bleeding, deep bruising, or significant external or internal swelling; or repeated acts of physical abuse, each of which causes bleeding, deep bruising, significant external or internal swelling, bone fracture, or unconsciousness.

Neglect

Neglect means the negligent treatment or maltreatment of a child by acts or omissions by a person responsible for the child's welfare under circumstances indicating harm or threatened harm to the child's health or welfare, including physical and/or psychological endangerment. The term includes both severe and general neglect.

Severe Neglect

Severe Neglect includes the negligent failure to protect a child from severe malnutrition or medically diagnosed non-organic failure to thrive and/or to permit the child or the child's health to be endangered by intentional failure to provide adequate food, clothing, shelter or medical care.

General Neglect

General Neglect includes the failure to provide adequate food, shelter, clothing, and/or medical care, supervision when no physical injury to the child occurs.

NOTE: A child receiving treatment by spiritual means or not receiving specified medical treatment for religious reasons, shall not for that reason alone be considered a neglected child. An informed and appropriate medical decision made by a parent or guardian after consultation with a physician or physicians who have examined the child does not constitute neglect. See Assessment of Medical Neglect.

Sexual Abuse

Sexual Abuse is the victimization of a child by sexual activities including, but not limited to sexual assault, rape (statutory rape and rape in concert), incest, sodomy, lewd and lascivious acts upon a child under fourteen (14) years of age, oral copulation, penetration of a genital or anal opening by a foreign object, child molestation and unlawful sexual intercourse. Also, please be aware that it is sexual abuse if the parent or guardian has failed to adequately protect the child from sexual abuse when the parent or guardian knew or reasonably should have known that the child was in danger of sexual abuse.

Sexual Exploitation

Sexual Exploitation involves any person or person who is responsible for a child's welfare who knowingly promotes, aids or assists, employs, uses, persuades, induces or coerces a child, or knowingly permits or encourages a child to engage in, or assists others to engage in, prostitution or live performance involving obscene sexual conduct or to either pose or model alone or with others for

the purpose of preparing a film, photograph, negative, slide, drawing, painting or other pictorial depiction involving obscene sexual conduct.

NOTE: Unlawful sexual intercourse is defined as an adult who engages in an act of sexual intercourse with a minor or any person who engages in an act of unlawful sexual intercourse with a minor who is more than three (3) years younger, or a person twenty-one (21) years or older with a minor who is under sixteen (16) years old.

Non-Sexual Exploitation

Non-Sexual Exploitation involves forcing or coercing a child into performing acts which are beyond his/her capabilities, such as being employed for long hours and/or in a job which is dangerous or beyond his/her capabilities or forcing or coercing the child into illegal or degrading acts such as stealing, panhandling, and/or drug sales. Generally, these acts benefit the perpetrator in some way.

Emotional Abuse

Emotional Abuse is non-physical mistreatment, the results of which may be characterized by disturbed behavior on the part of the child, such as severe withdrawal, regression, bizarre behavior, hyperactivity, or dangerous acting-out behavior. Such disturbed behavior is not deemed, in and of itself, to be evidence of emotional abuse. Exposure to repeated violent, brutal or intimidating acts among household members (domestic violence) is emotional abuse.

Caretaker Absence

Caretaker Absence is specific to the caregiver's situation rather than to the child's and may be used in addition to general neglect or substantial risk of harm allegations. This allegation type shall be used in either of the following circumstances:

- Caretaker Absence: The child's parent has been incarcerated, hospitalized or institutionalized and cannot arrange for the care of the child; parent's whereabouts are unknown or the custodian with whom the child has been left is unable or unwilling to provide care and support for the child.

- Caretaker Incapacity: The child's parent or guardian is unable to provide adequate care for the child due to the parent or guardian's mental illness, developmental disability or substance abuse.

Procedures for Reporting

1. The moment you have a reasonable suspicion of abuse, reports must be made immediately or as soon practically possible by phone.

2. Reports must be made to a county welfare department, probation department (if designated by the county to receive mandated reports), or to a police or sheriff's department.

a. In the San Jose Area, you can contact the Santa Clara County Department of Family and Children's Services twenty-four (24) hours a day by calling the: Child Abuse and Neglect Center (408) 299-2071

b. If you are unable to make your report at the number listed above, or you are informed that the incident is one which they will not investigate, please contact the police station closest to your school site.

3. Within thirty-six (36) hours of the initial phone call, you must mail a written report to the same agency. The written report must be submitted on a Department of Justice Form SS 8572.

   a. Form SS 8572 (State of CA Suspected Child Abuse Form)

   b. Instructions for Form SS8572

   c. If you contact the Santa Clara County Department of Family and Children's Services, mail your written report to: Santa Clara County Department of Family and Children's Services Child Abuse and Neglect Center, 373 West Julian St., Second Floor, San Jose CA 95110

4. Joint Knowledge

   a. It is the policy of Rocketship that a mandated reporter who is making a report, as required, is also to inform the Principal of the school of the suspected abuse, unless the Principal is the subject of the suspicion. You are not required to identify yourself to the Principal when you inform them. REMEMBER, reporting the information to the Principal or any other person shall not be a substitute for your making a mandated report to one of the agencies specified above.

   b. However, when two (2) or more persons who are mandated reporters jointly have knowledge of a known or suspected instance of child abuse, and when there is agreement among them, the telephone report and written report may be made by a single member of the team. Any member of a team who has knowledge that the member designated to report failed to do so must thereafter make the report themselves.

   c. Knowledge that a report has already been made by an outside party is not a substitute for making a mandated report.

5. After the report is made, Child Protection workers and/or law enforcement officers may contact you to gather additional information to aid in their investigation. You may have knowledge about the child and/or family which can aid the investigators in making accurate assessments and providing appropriate services. After the investigation has been completed or the matter reaches a final disposition, the investigating agency shall inform the mandated reporter of the results of the investigation and any action the agency is taking.

Immunity from Liability

- Mandated reporters have immunity from criminal or civil liability for reporting as required, unless the report is proven to be false and the person reporting knows it is false, or the report

is made with reckless disregard of the truth or falsity of the incident. Mandated reporters and others acting at their direction are not liable civilly or criminally for photographing the victim and disseminating the photograph with the report.

- No supervisor or administrator may impede or inhibit a report or subject the reporting person to any sanction.

- The identity of the reporting party and the contents of the child abuse report are confidential and may only be disclosed to specified persons and agencies.

- In the event a civil action is brought against a mandated reporter as a result of a required or authorized report, he or she may present a claim to the State Board of Control for reasonable attorney's fees incurred in the action if he or she prevails in the action or the court dismisses the action.

Failure to report suspected abuse is a misdemeanor punishable by imprisonment or fine or both.

Training

RPS will provide annual training on the mandated reporting requirements, using the online training module provided by the State Department of Social Services, to employees who are mandated reporters. Mandated reporter training will also be provided to employees hired during the course of the school year. This training will include information that failure to report an incident of known or reasonably suspected child abuse or neglect, as required by Penal Code § 11166, is a misdemeanor punishable by up to six (6) months confinement in a county jail, or by a fine of one-thousand dollars ($1,000), or by both that imprisonment and fine.

All employees required to receive mandated reporter training must provide proof of completing the training within the first six (6) weeks of each school year or within the first six (6) weeks of that employee's employment.

## Mandated Reporter (TN) (Policy #631.3)

In Tennessee, certain professionals are required to report known or suspected child abuse and neglect. School teachers, administrators, counselors and staff are legally mandated reporters. As an employee of a Rocketship Education school, or an employee of the Rocketship Network Support office who has regular contact with children, you are a Mandated Reporter.

This "Mandated Reporter Policy" is intended to inform Rocketship Education employees of their responsibilities and rights under Tennessee Code Annotated, Title 37, Chapter 1, Part 4, as well as the procedures for complying with the statute.

What Types of Abuse Must Be Reported?

Under state law, child abuse is defined as any wound, injury, disability, or physical or mental condition that is of such nature as to reasonably indicate that it has been caused by brutality, abuse, or neglect or that, on the basis of available information, reasonable appears to have been caused by such. For practical purposes, the descriptions of abuse under the California section of this handbook also apply

in Tennessee.

Possible indicators of abuse or neglect may include:

- The child has repeated injuries that are not properly treated or adequately explained.
- The child begins acting in unusual ways ranging from disruptive and aggressive behaviors to passive and withdrawn behaviors.
- The child acts in the role of parent toward their brothers and sisters or even toward their own parents.
- The child may have disturbed sleep (nightmares, bed wetting, fear of sleeping alone, needing a nightlight, etc.).
- The child loses his/her appetite, overeats, or may report being hungry.
- There is a sudden drop in school grades or participation in activities.
- The child may act in stylized ways, such as sexual behavior that is not normal for his/her age group.

<u>Procedures for Reporting</u>

1. The moment you have a reasonable cause to suspect abuse or neglect or the threat of abuse or neglect, you must immediately inform, by telephone or personally, the county department, a licensed child welfare agency or the police department of the facts and circumstances contributing to a suspicion of abuse.

2. In the Nashville Area, you can contact the: Department of Children's Services, Central Intake (877) 237-0004 or (877) 54ABUSE [(877) 542-2873] or Metro Nashville Police Department (615) 862-8600. If you feel that the child is in immediate danger, please dial 911.

3. Joint Knowledge

    a. It is the policy of Rocketship Education to report suspicion of abuse to the Principal of the school, unless the Principal is the subject of the suspicion. REMEMBER, reporting the information to a supervisor, principal, coworker or any other person shall not be a substitute for making a mandated report to one of the agencies specified above.

    b. All mandated reporters with knowledge should make a report.

    c. Knowledge that a report has already been made by an outside party is not a substitute for making a mandated report.

4. Reporting Abuse to Parents or Legal Guardians

    a. If a teacher, school official or other school personnel makes a report as required by this policy and has reasonable cause to assume that the abuse occurred on school grounds or while the child was under supervision or care of the school (including transportation to and from school), the Principal or Assistant Principal shall verbally notify the parent or legal guardian of the student that a report has been made. The Principal shall also provide other information relevant to the future well-being of the child while under the supervision or care of the school to the parent or legal guardian within twenty-four (24)

hours. Such notice shall not be sent to any parent or legal guardian if there is reasonable cause to believe that such parent or legal guardian may be the perpetrator or in any way responsible for the child abuse or child sexual abuse. If the Principal is the suspected abuser, the reporting person shall make efforts not to involve the suspect in the conversation with the parent or guardian.

b. Once notice is sent, the Principal shall provide to the parent or legal guardian all school information and records relevant to the alleged abuse or sexual abuse, if requested by the parent or legal guardian, provided such information is edited to protect the confidentiality and identity of the person who made the report, or other person whose life or safety may be endangered by the disclosure, and any information made confidential by federal law.

5. Within a six (6) hour period of reporting the neglect and/or abuse to the authorities, the reporting person(s) shall make a written summary of his/her report. One copy shall be retained in the Principal's office, unless the Principal is the suspected abuser, and the person making the report shall keep one copy. Nothing in the reporting procedures shall eliminate the staff member's legal responsibility to directly make a report to the authorities stated above.

A report of child abuse shall include, to the extent known, the following:

- The name, address and age of the child
- The name and address of the person(s) responsible for the care of the child
- The nature and extent of the abuse or neglect
- Any other pertinent information that may relate to the cause or extent of the abuse or neglect.

Immunity and Confidentiality

By law, the person reporting in good faith shall be immune from any civil or criminal action and his/her identity shall remain confidential except when the juvenile court determines otherwise.

Abuse and neglect reports are not part of the educational record and shall be maintained separately from the educational record in a secured location. They are not subject to the disclosure and other requirements of the Federal Education Rights and Privacy Act (FERPA).

Failure to Report

Any person who knowingly fails to make a report required by § 37-1-403 commits a Class A misdemeanor.

<u>Making False Reports</u>

Any person who either verbally or by written or printed communication knowingly and maliciously reports, or causes, encourages, aids, counsels or procures another to report a false accusation of child sexual abuse or false accusation that a child has sustained any wound, injury, disability or physical or mental condition caused by brutality, abuse or neglect commits a Class E felony.

CLIFTONLARSONALLEN LLP
2210 EAST ROUTE 66
GLENDORA, CA 91740

ROCKETSHIP EDUCATION
350 TWIN DOLPHIN DRIVE 109
REDWOOD CITY, CA 94065



DRAFT

Caution: Forms printed from within Adobe Acrobat products may not meet IRS or state taxing agency specifications. When using Acrobat, select the "Actual Size" in the Adobe "Print" dialog.

CLIENT'S COPY

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CLA (CliftonLarsonAllen LLP)
CLAconnect.com

Rocketship Education
350 Twin Dolphin Drive 109
Redwood City, CA 94065

Rocketship Education:

Enclosed is the organization's 2019 Exempt Organization return. The state Exempt Organization return is also enclosed. These should be signed, dated, and mailed, as indicated.

Specific filing instructions are as follows.

FORM 990 RETURN:

This return has qualified for electronic filing. After you have reviewed the return for completeness and accuracy, please sign, date and return Form 8879-EO to our office. We will transmit the return electronically to the IRS and no further action is required. Please return Form 8879-EO to us as soon as possible, but no later than by May 17, 2021 the filing deadline.

In addition, tax-exempt organizations must make available for public inspection a copy of their annual returns for the preceding three years and exemption application, if applicable. An organization generally must furnish filings to anyone who requests them in person or in writing. An exempt organization may meet this requirement by posting all the documents on its website or at another organizations site as part of a database of similar materials. Specific requirements must be met to meet this exception.

CALIFORNIA FORM 199 RETURN:

The California Form 199 return has qualified for electronic filing. After you have reviewed your return for completeness and accuracy, please sign, date and return Form 8453-EO to our office. We will then transmit your return to the FTB. Do not mail the paper copy of the return to the FTB.

No payment is required.

When mailing is necessary, we recommend that you use certified mail with postmarked receipts for proof of timely filing.

Be sure to review the returns prior to signing as you have final responsibility for all information included in the returns. If there is anything on the return you do not understand, we would be glad to answer your questions.

Copies of each return are provided for your permanent records. Based on IRS guidance, we generally recommend that you keep supporting documentation for a minimum of seven years; and that you keep copies of the tax returns, and records that support basis for items in the tax return, indefinitely.

We value our relationship with you and thank you for your trust and confidence in allowing us to serve you. If you have any questions regarding the returns or other services that we can assist you with, please do not hesitate to contact us. Some of our best clients come through referrals from existing clients. If you know of anyone who could benefit from our assistance, we would be pleased to speak to him or her.

Sincerely,

DRAFT

CliftonLarsonAllen LLP

DRAFT



CLA (CliftonLarsonAllen LLP)
CLAconnect.com

# ROCKETSHIP EDUCATION

# FORM 990 INCOME TAX RETURN

# FOR YEAR ENDED JUNE 30, 2020

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***** THIS IS NOT A FILEABLE COPY *****

Form **8879-EO**

# IRS e-file Signature Authorization for an Exempt Organization

For calendar year 2019, or fiscal year beginning JUL 1, 2019, and ending JUN 30, 20 20

▶ **Do not send to the IRS. Keep for your records.**

▶ **Go to www.irs.gov/Form8879EO for the latest information.**

OMB No. 1545-1878

**2019**

Department of the Treasury
Internal Revenue Service

Name of exempt organization

ROCKETSHIP EDUCATION

**Employer identification number**

20-4040597

Name and title of officer

KEYSHA BAILEY
CFO

## Part I Type of Return and Return Information (Whole Dollars Only)

Check the box for the return for which you are using this Form 8879-EO and enter the applicable amount, if any, from the return. If you check the box on line **1a, 2a, 3a, 4a,** or **5a,** below, and the amount on that line for the return being filed with this form was blank, then leave line **1b, 2b, 3b, 4b,** or **5b,** whichever is applicable, blank (do not enter -0-). But, if you entered -0- on the return, then enter -0- on the applicable line below. **Do not** complete more than one line in Part I.

| | | | | | |
|---|---|---|---|---|---|
| **1a** | Form 990 check here ▶ [X] | **b** | **Total revenue,** if any (Form 990, Part VIII, column (A), line 12) | **1b** | 111,342,099. |
| **2a** | Form 990-EZ check here ▶ [ ] | **b** | **Total revenue,** if any (Form 990-EZ, line 9) | **2b** | |
| **3a** | Form 1120-POL check here ▶ [ ] | **b** | **Total tax** (Form 1120-POL, line 22) | **3b** | |
| **4a** | Form 990-PF check here ▶ [ ] | **b** | **Tax based on investment income** (Form 990-PF, Part VI, line 5) | **4b** | |
| **5a** | Form 8868 check here ▶ [ ] | **b** | **Balance Due** (Form 8868, line 3c) | **5b** | |

## Part II Declaration and Signature Authorization of Officer

Under penalties of perjury, I declare that I am an officer of the above organization and that I have examined a copy of the organization's 2019 electronic return and accompanying schedules and statements and to the best of my knowledge and belief, they are true, correct, and complete. I further declare that the amount in Part I above is the amount shown on the copy of the organization's electronic return. I consent to allow my intermediate service provider, transmitter, or electronic return originator (ERO) to send the organization's return to the IRS and to receive from the IRS **(a)** an acknowledgement of receipt or reason for rejection of the transmission, **(b)** the reason for any delay in processing the return or refund, and **(c)** the date of any refund. If applicable, I authorize the U.S. Treasury and its designated Financial Agent to initiate an electronic funds withdrawal (direct debit) entry to the financial institution account indicated in the tax preparation software for payment of the organization's federal taxes owed on this return, and the financial institution to debit the entry to this account. To revoke a payment, I must contact the U.S. Treasury Financial Agent at 1-888-353-4537 no later than 2 business days prior to the payment (settlement) date. I also authorize the financial institutions involved in the processing of the electronic payment of taxes to receive confidential information necessary to answer inquiries and resolve issues related to the payment. I have selected a personal identification number (PIN) as my signature for the organization's electronic return and, if applicable, the organization's consent to electronic funds withdrawal.

**Officer's PIN: check one box only**

[X] I authorize CLIFTONLARSONALLEN LLP to enter my PIN 22410

**ERO firm name**

**Enter five numbers, but do not enter all zeros**

as my signature on the organization's tax year 2019 electronically filed return. If I have indicated within this return that a copy of the return is being filed with a state agency(ies) regulating charities as part of the IRS Fed/State program, I also authorize the aforementioned ERO to enter my PIN on the return's disclosure consent screen.

[ ] As an officer of the organization, I will enter my PIN as my signature on the organization's tax year 2019 electronically filed return. If I have indicated within this return that a copy of the return is being filed with a state agency(ies) regulating charities as part of the IRS Fed/State program, I will enter my PIN on the return's disclosure consent screen.

Officer's signature ▶ ***** THIS IS NOT A FILEABLE COPY *** Date ▶

## Part III Certification and Authentication

**ERO's EFIN/PIN.** Enter your six-digit electronic filing identification number (EFIN) followed by your five-digit self-selected PIN. 95405255902

**Do not enter all zeros**

I certify that the above numeric entry is my PIN, which is my signature on the 2019 electronically filed return for the organization indicated above. I confirm that I am submitting this return in accordance with the requirements of **Pub. 4163,** Modernized e-File (MeF) Information for Authorized IRS *e-file* Providers for Business Returns.

ERO's signature ▶ WADE MCMULLEN, CPA Date ▶ 05/03/21

**ERO Must Retain This Form - See Instructions**
**Do Not Submit This Form to the IRS Unless Requested To Do So**



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Form **990** (Rev. January 2020)
Department of the Treasury
Internal Revenue Service

# Return of Organization Exempt From Income Tax

**Under section 501(c), 527, or 4947(a)(1) of the Internal Revenue Code (except private foundations)**

▶ **Do not enter social security numbers on this form as it may be made public.**

▶ **Go to www.irs.gov/Form990 for instructions and the latest information.**

OMB No. 1545-0047

**2019**

**Open to Public Inspection**

**A For the 2019 calendar year, or tax year beginning** JUL 1, 2019 **and ending** JUN 30, 2020

**B** Check if applicable:
- ☐ Address change
- ☐ Name change
- ☐ Initial return
- ☐ Final return/ terminated
- ☐ Amended return
- ☐ Application pending

**C** Name of organization
ROCKETSHIP EDUCATION

Doing business as

Number and street (or P.O. box if mail is not delivered to street address) 350 TWIN DOLPHIN DRIVE 109

Room/suite

City or town, state or province, country, and ZIP or foreign postal code
REDWOOD CITY, CA 94065

**F** Name and address of principal officer: PRESTON SMITH
350 TWIN DOLPHIN DRIVE SUITE 109, REDWOOD CI

**D Employer identification number**
20-4040597

**E** Telephone number
877-806-0920

**G** Gross receipts $ 111,342,099.

**H(a)** Is this a group return for subordinates? ☐ Yes ☒ No

**H(b)** Are all subordinates included? ☐ Yes ☐ No
If "No," attach a list. (see instructions)

**H(c)** Group exemption number ▶

**I** Tax-exempt status: ☒ 501(c)(3) ☐ 501(c) ( ) ◀ (insert no.) ☐ 4947(a)(1) or ☐ 527

**J Website:** ▶ HTTPS://WWW.ROCKETSHIPSCHOOLS.ORG

**K** Form of organization: ☒ Corporation ☐ Trust ☐ Association ☐ Other ▶

**L** Year of formation: 2006 **M** State of legal domicile: CA

## Part I Summary

**Activities & Governance**

1 Briefly describe the organization's mission or most significant activities: ROCKETSHIP EDUCATION IS A NATIONAL NON-PROFIT NETWORK OF PUBLIC ELEMENTARY CHARTER SCHOOLS

2 Check this box ▶ ☐ if the organization discontinued its operations or disposed of more than 25% of its net assets.

| | | | |
|---|---|---|---|
| 3 | Number of voting members of the governing body (Part VI, line 1a) | 3 | 14 |
| 4 | Number of independent voting members of the governing body (Part VI, line 1b) | 4 | 14 |
| 5 | Total number of individuals employed in calendar year 2019 (Part V, line 2a) | 5 | 1149 |
| 6 | Total number of volunteers (estimate if necessary) | 6 | 3085 |
| 7a | Total unrelated business revenue from Part VIII, column (C), line 12 | 7a | 0. |
| b | Net unrelated business taxable income from Form 990-T, line 39 | 7b | 0. |

**Revenue**

| | | Prior Year | Current Year |
|---|---|---|---|
| 8 | Contributions and grants (Part VIII, line 1h) | 104,684,074. | 106,529,623. |
| 9 | Program service revenue (Part VIII, line 2g) | 0. | 0. |
| 10 | Investment income (Part VIII, column (A), lines 3, 4, and 7d) | 130,759. | 214,785. |
| 11 | Other revenue (Part VIII, column (A), lines 5, 6d, 8c, 9c, 10c, and 11e) | 4,233,414. | 4,597,691. |
| 12 | Total revenue - add lines 8 through 11 (must equal Part VIII, column (A), line 12) | 109,048,247. | 111,342,099. |

**Expenses**

| | | | |
|---|---|---|---|
| 13 | Grants and similar amounts paid (Part IX, column (A), lines 1-3) | 0. | 0. |
| 14 | Benefits paid to or for members (Part IX, column (A), line 4) | 0. | 0. |
| 15 | Salaries, other compensation, employee benefits (Part IX, column (A), lines 5-10) | 56,847,666. | 64,424,596. |
| 16a | Professional fundraising fees (Part IX, column (A), line 11e) | 0. | 0. |
| b | Total fundraising expenses (Part IX, column (D), line 25) ▶ 345,149. | | |
| 17 | Other expenses (Part IX, column (A), lines 11a-11d, 11f-24e) | 45,853,339. | 43,550,341. |
| 18 | Total expenses. Add lines 13-17 (must equal Part IX, column (A), line 25) | 102,701,005. | 107,974,937. |
| 19 | Revenue less expenses. Subtract line 18 from line 12 | 6,347,242. | 3,367,162. |

**Net Assets or Fund Balances**

| | | Beginning of Current Year | End of Year |
|---|---|---|---|
| 20 | Total assets (Part X, line 16) | 51,425,468. | 56,664,135. |
| 21 | Total liabilities (Part X, line 26) | 16,061,479. | 17,932,984. |
| 22 | Net assets or fund balances. Subtract line 21 from line 20 | 35,363,989. | 38,731,151. |

## Part II Signature Block

Under penalties of perjury, I declare that I have examined this return, including accompanying schedules and statements, and to the best of my knowledge and belief, it is true, correct, and complete. Declaration of preparer (other than officer) is based on all information of which preparer has any knowledge.

**Sign Here**

▶ Signature of officer — Date

▶ KEYSHA BAILEY, CFO
Type or print name and title

**Paid Preparer Use Only**

| Print/Type preparer's name | Preparer's signature | Date | Check if self-employed | PTIN |
|---|---|---|---|---|
| WADE MCMULLEN, CPA | WADE MCMULLEN, CPA | 05/03/21 | ☐ | P00541671 |

Firm's name ▶ CLIFTONLARSONALLEN LLP — Firm's EIN ▶ 41-0746749

Firm's address ▶ 2210 EAST ROUTE 66
GLENDORA, CA 91740 — Phone no. (626) 857-7300

May the IRS discuss this return with the preparer shown above? (see instructions) ☒ Yes ☐ No



SEE SCHEDULE O FOR ORGANIZATION MISSION STATEMENT CONTINUATION

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**Part III Statement of Program Service Accomplishments**

Check if Schedule O contains a response or note to any line in this Part III ..... X

1 Briefly describe the organization's mission:
ROCKETSHIP EDUCATION IS A NATIONAL NON-PROFIT NETWORK OF PUBLIC ELEMENTARY CHARTER SCHOOLS SERVING LOW-INCOME COMMUNITIES WITH LIMITED ACCESS TO EXCELLENT SCHOOLS. FOUNDED IN 2006, ROCKETSHIP EDUCATION IS A 501 (C)(3) NON-PROFIT CORPORATION WHOSE MISSION IS TO ELIMINATE THE

2 Did the organization undertake any significant program services during the year which were not listed on the prior Form 990 or 990-EZ? ..... ☐ Yes ☒ No
If "Yes," describe these new services on Schedule O.

3 Did the organization cease conducting, or make significant changes in how it conducts, any program services? ..... ☐ Yes ☒ No
If "Yes," describe these changes on Schedule O.

4 Describe the organization's program service accomplishments for each of its three largest program services, as measured by expenses. Section 501(c)(3) and 501(c)(4) organizations are required to report the amount of grants and allocations to others, the total expenses, and revenue, if any, for each program service reported.

4a (Code: _____ ) (Expenses $ 92,052,899. including grants of $ _____ ) (Revenue $ 4,597,691. )
ROCKETSHIP EDUCATION MANAGES, OPERATES, AND PROMOTES A NETWORK OF PUBLIC ELEMENTARY CHARTER SCHOOLS SERVING APPROXIMATELY 10,000 STUDENTS IN HIGH NEED COMMUNITIES. ROCKETSHIP EDUCATION DIRECTLY OPERATES SCHOOLS IN CALIFORNIA AND TENNESSEE WITH APPROXIMATELY 7,900 STUDENTS.

4b (Code: _____ ) (Expenses $ _____ including grants of $ _____ ) (Revenue $ _____ )

4c (Code: _____ ) (Expenses $ _____ including grants of $ _____ ) (Revenue $ _____ )

4d Other program services (Describe on Schedule O.)
(Expenses $ including grants of $ ) (Revenue $ )

4e Total program service expenses ▶ 92,052,899.

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**Part IV Checklist of Required Schedules**

| | | | Yes | No |
|---|---|---|---|---|
| 1 | Is the organization described in section 501(c)(3) or 4947(a)(1) (other than a private foundation)? *If "Yes," complete Schedule A* | 1 | X | |
| 2 | Is the organization required to complete *Schedule B, Schedule of Contributors*? | 2 | X | |
| 3 | Did the organization engage in direct or indirect political campaign activities on behalf of or in opposition to candidates for public office? *If "Yes," complete Schedule C, Part I* | 3 | | X |
| 4 | **Section 501(c)(3) organizations.** Did the organization engage in lobbying activities, or have a section 501(h) election in effect during the tax year? *If "Yes," complete Schedule C, Part II* | 4 | X | |
| 5 | Is the organization a section 501(c)(4), 501(c)(5), or 501(c)(6) organization that receives membership dues, assessments, or similar amounts as defined in Revenue Procedure 98-19? *If "Yes," complete Schedule C, Part III* | 5 | | X |
| 6 | Did the organization maintain any donor advised funds or any similar funds or accounts for which donors have the right to provide advice on the distribution or investment of amounts in such funds or accounts? *If "Yes," complete Schedule D, Part I* | 6 | | X |
| 7 | Did the organization receive or hold a conservation easement, including easements to preserve open space, the environment, historic land areas, or historic structures? *If "Yes," complete Schedule D, Part II* | 7 | | X |
| 8 | Did the organization maintain collections of works of art, historical treasures, or other similar assets? *If "Yes," complete Schedule D, Part III* | 8 | | X |
| 9 | Did the organization report an amount in Part X, line 21, for escrow or custodial account liability, serve as a custodian for amounts not listed in Part X; or provide credit counseling, debt management, credit repair, or debt negotiation services? *If "Yes," complete Schedule D, Part IV* | 9 | | X |
| 10 | Did the organization, directly or through a related organization, hold assets in donor-restricted endowments or in quasi endowments? *If "Yes," complete Schedule D, Part V* | 10 | | X |
| 11 | If the organization's answer to any of the following questions is "Yes," then complete Schedule D, Parts VI, VII, VIII, IX, or X as applicable. | | | |
| a | Did the organization report an amount for land, buildings, and equipment in Part X, line 10? *If "Yes," complete Schedule D, Part VI* | 11a | X | |
| b | Did the organization report an amount for investments - other securities in Part X, line 12, that is 5% or more of its total assets reported in Part X, line 16? *If "Yes," complete Schedule D, Part VII* | 11b | | X |
| c | Did the organization report an amount for investments - program related in Part X, line 13, that is 5% or more of its total assets reported in Part X, line 16? *If "Yes," complete Schedule D, Part VIII* | 11c | | X |
| d | Did the organization report an amount for other assets in Part X, line 15, that is 5% or more of its total assets reported in Part X, line 16? *If "Yes," complete Schedule D, Part IX* | 11d | | X |
| e | Did the organization report an amount for other liabilities in Part X, line 25? *If "Yes," complete Schedule D, Part X* | 11e | X | |
| f | Did the organization's separate or consolidated financial statements for the tax year include a footnote that addresses the organization's liability for uncertain tax positions under FIN 48 (ASC 740)? *If "Yes," complete Schedule D, Part X* | 11f | X | |
| 12a | Did the organization obtain separate, independent audited financial statements for the tax year? *If "Yes," complete Schedule D, Parts XI and XII* | 12a | | X |
| b | Was the organization included in consolidated, independent audited financial statements for the tax year? *If "Yes," and if the organization answered "No" to line 12a, then completing Schedule D, Parts XI and XII is optional* | 12b | X | |
| 13 | Is the organization a school described in section 170(b)(1)(A)(ii)? *If "Yes," complete Schedule E* | 13 | X | |
| 14a | Did the organization maintain an office, employees, or agents outside of the United States? | 14a | | X |
| b | Did the organization have aggregate revenues or expenses of more than $10,000 from grantmaking, fundraising, business, investment, and program service activities outside the United States, or aggregate foreign investments valued at $100,000 or more? *If "Yes," complete Schedule F, Parts I and IV* | 14b | | X |
| 15 | Did the organization report on Part IX, column (A), line 3, more than $5,000 of grants or other assistance to or for any foreign organization? *If "Yes," complete Schedule F, Parts II and IV* | 15 | | X |
| 16 | Did the organization report on Part IX, column (A), line 3, more than $5,000 of aggregate grants or other assistance to or for foreign individuals? *If "Yes," complete Schedule F, Parts III and IV* | 16 | | X |
| 17 | Did the organization report a total of more than $15,000 of expenses for professional fundraising services on Part IX, column (A), lines 6 and 11e? *If "Yes," complete Schedule G, Part I* | 17 | | X |
| 18 | Did the organization report more than $15,000 total of fundraising event gross income and contributions on Part VIII, lines 1c and 8a? *If "Yes," complete Schedule G, Part II* | 18 | | X |
| 19 | Did the organization report more than $15,000 of gross income from gaming activities on Part VIII, line 9a? *If "Yes," complete Schedule G, Part III* | 19 | | X |
| 20a | Did the organization operate one or more hospital facilities? *If "Yes," complete Schedule H* | 20a | | X |
| b | If "Yes" to line 20a, did the organization attach a copy of its audited financial statements to this return? | 20b | | |
| 21 | Did the organization report more than $5,000 of grants or other assistance to any domestic organization or domestic government on Part IX, column (A), line 1? *If "Yes," complete Schedule I, Parts I and II* | 21 | | X |

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**Part IV Checklist of Required Schedules** *(continued)*

| | | | Yes | No |
|---|---|---|---|---|
| 22 | Did the organization report more than $5,000 of grants or other assistance to or for domestic individuals on Part IX, column (A), line 2? *If "Yes," complete Schedule I, Parts I and III* | 22 | | X |
| 23 | Did the organization answer "Yes" to Part VII, Section A, line 3, 4, or 5 about compensation of the organization's current and former officers, directors, trustees, key employees, and highest compensated employees? *If "Yes," complete Schedule J* | 23 | X | |
| 24a | Did the organization have a tax-exempt bond issue with an outstanding principal amount of more than $100,000 as of the last day of the year, that was issued after December 31, 2002? *If "Yes," answer lines 24b through 24d and complete Schedule K. If "No," go to line 25a* | 24a | | X |
| b | Did the organization invest any proceeds of tax-exempt bonds beyond a temporary period exception? | 24b | | |
| c | Did the organization maintain an escrow account other than a refunding escrow at any time during the year to defease any tax-exempt bonds? | 24c | | |
| d | Did the organization act as an "on behalf of" issuer for bonds outstanding at any time during the year? | 24d | | |
| 25a | **Section 501(c)(3), 501(c)(4), and 501(c)(29) organizations.** Did the organization engage in an excess benefit transaction with a disqualified person during the year? *If "Yes," complete Schedule L, Part I* | 25a | | X |
| b | Is the organization aware that it engaged in an excess benefit transaction with a disqualified person in a prior year, and that the transaction has not been reported on any of the organization's prior Forms 990 or 990-EZ? *If "Yes," complete Schedule L, Part I* | 25b | | X |
| 26 | Did the organization report any amount on Part X, line 5 or 22, for receivables from or payables to any current or former officer, director, trustee, key employee, creator or founder, substantial contributor, or 35% controlled entity or family member of any of these persons? *If "Yes," complete Schedule L, Part II* | 26 | | X |
| 27 | Did the organization provide a grant or other assistance to any current or former officer, director, trustee, key employee, creator or founder, substantial contributor or employee thereof, a grant selection committee member, or to a 35% controlled entity (including an employee thereof) or family member of any of these persons? *If "Yes," complete Schedule L, Part III* | 27 | | X |
| 28 | Was the organization a party to a business transaction with one of the following parties (see Schedule L, Part IV instructions, for applicable filing thresholds, conditions, and exceptions): | | | |
| a | A current or former officer, director, trustee, key employee, creator or founder, or substantial contributor? *If "Yes," complete Schedule L, Part IV* | 28a | | X |
| b | A family member of any individual described in line 28a? *If "Yes," complete Schedule L, Part IV* | 28b | | X |
| c | A 35% controlled entity of one or more individuals and/or organizations described in lines 28a or 28b? *If "Yes," complete Schedule L, Part IV* | 28c | | X |
| 29 | Did the organization receive more than $25,000 in non-cash contributions? *If "Yes," complete Schedule M* | 29 | | X |
| 30 | Did the organization receive contributions of art, historical treasures, or other similar assets, or qualified conservation contributions? *If "Yes," complete Schedule M* | 30 | | X |
| 31 | Did the organization liquidate, terminate, or dissolve and cease operations? *If "Yes," complete Schedule N, Part I* | 31 | | X |
| 32 | Did the organization sell, exchange, dispose of, or transfer more than 25% of its net assets? *If "Yes," complete Schedule N, Part II* | 32 | | X |
| 33 | Did the organization own 100% of an entity disregarded as separate from the organization under Regulations sections 301.7701-2 and 301.7701-3? *If "Yes," complete Schedule R, Part I* | 33 | | X |
| 34 | Was the organization related to any tax-exempt or taxable entity? *If "Yes," complete Schedule R, Part II, III, or IV, and Part V, line 1* | 34 | X | |
| 35a | Did the organization have a controlled entity within the meaning of section 512(b)(13)? | 35a | X | |
| b | If "Yes" to line 35a, did the organization receive any payment from or engage in any transaction with a controlled entity within the meaning of section 512(b)(13)? *If "Yes," complete Schedule R, Part V, line 2* | 35b | X | |
| 36 | **Section 501(c)(3) organizations.** Did the organization make any transfers to an exempt non-charitable related organization? *If "Yes," complete Schedule R, Part V, line 2* | 36 | | X |
| 37 | Did the organization conduct more than 5% of its activities through an entity that is not a related organization and that is treated as a partnership for federal income tax purposes? *If "Yes," complete Schedule R, Part VI* | 37 | | X |
| 38 | Did the organization complete Schedule O and provide explanations in Schedule O for Part VI, lines 11b and 19? **Note:** All Form 990 filers are required to complete Schedule O | 38 | X | |

**Part V Statements Regarding Other IRS Filings and Tax Compliance**

Check if Schedule O contains a response or note to any line in this Part V ☐

| | | | | Yes | No |
|---|---|---|---|---|---|
| 1a | Enter the number reported in Box 3 of Form 1096. Enter -0- if not applicable | 1a | 173 | | |
| b | Enter the number of Forms W-2G included in line 1a. Enter -0- if not applicable | 1b | 0 | | |
| c | Did the organization comply with backup withholding rules for reportable payments to vendors and reportable gaming (gambling) winnings to prize winners? | 1c | | | |

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**Part V Statements Regarding Other IRS Filings and Tax Compliance** *(continued)*

| | | | Yes | No |
|---|---|---|---|---|
| **2a** | Enter the number of employees reported on Form W-3, Transmittal of Wage and Tax Statements, filed for the calendar year ending with or within the year covered by this return **2a** 1149 | | | |
| **b** | If at least one is reported on line 2a, did the organization file all required federal employment tax returns? | **2b** | X | |
| | **Note:** If the sum of lines 1a and 2a is greater than 250, you may be required to *e-file* (see instructions) | | | |
| **3a** | Did the organization have unrelated business gross income of $1,000 or more during the year? | **3a** | | X |
| **b** | If "Yes," has it filed a Form 990-T for this year? *If "No" to line 3b, provide an explanation on Schedule O* | **3b** | | |
| **4a** | At any time during the calendar year, did the organization have an interest in, or a signature or other authority over, a financial account in a foreign country (such as a bank account, securities account, or other financial account)? | **4a** | | X |
| **b** | If "Yes," enter the name of the foreign country ▶ _____ See instructions for filing requirements for FinCEN Form 114, Report of Foreign Bank and Financial Accounts (FBAR). | | | |
| **5a** | Was the organization a party to a prohibited tax shelter transaction at any time during the tax year? | **5a** | | X |
| **b** | Did any taxable party notify the organization that it was or is a party to a prohibited tax shelter transaction? | **5b** | | X |
| **c** | If "Yes" to line 5a or 5b, did the organization file Form 8886-T? | **5c** | | |
| **6a** | Does the organization have annual gross receipts that are normally greater than $100,000, and did the organization solicit any contributions that were not tax deductible as charitable contributions? | **6a** | | X |
| **b** | If "Yes," did the organization include with every solicitation an express statement that such contributions or gifts were not tax deductible? | **6b** | | |
| **7** | **Organizations that may receive deductible contributions under section 170(c).** | | | |
| **a** | Did the organization receive a payment in excess of $75 made partly as a contribution and partly for goods and services provided to the payor? | **7a** | | X |
| **b** | If "Yes," did the organization notify the donor of the value of the goods or services provided? | **7b** | | |
| **c** | Did the organization sell, exchange, or otherwise dispose of tangible personal property for which it was required to file Form 8282? | **7c** | | X |
| **d** | If "Yes," indicate the number of Forms 8282 filed during the year **7d** | | | |
| **e** | Did the organization receive any funds, directly or indirectly, to pay premiums on a personal benefit contract? | **7e** | | X |
| **f** | Did the organization, during the year, pay premiums, directly or indirectly, on a personal benefit contract? | **7f** | | X |
| **g** | If the organization received a contribution of qualified intellectual property, did the organization file Form 8899 as required? | **7g** | | |
| **h** | If the organization received a contribution of cars, boats, airplanes, or other vehicles, did the organization file a Form 1098-C? | **7h** | | |
| **8** | **Sponsoring organizations maintaining donor advised funds.** Did a donor advised fund maintained by the sponsoring organization have excess business holdings at any time during the year? | **8** | | |
| **9** | **Sponsoring organizations maintaining donor advised funds.** | | | |
| **a** | Did the sponsoring organization make any taxable distributions under section 4966? | **9a** | | |
| **b** | Did the sponsoring organization make a distribution to a donor, donor advisor, or related person? | **9b** | | |
| **10** | **Section 501(c)(7) organizations.** Enter: | | | |
| **a** | Initiation fees and capital contributions included on Part VIII, line 12 **10a** | | | |
| **b** | Gross receipts, included on Form 990, Part VIII, line 12, for public use of club facilities **10b** | | | |
| **11** | **Section 501(c)(12) organizations.** Enter: | | | |
| **a** | Gross income from members or shareholders **11a** | | | |
| **b** | Gross income from other sources (Do not net amounts due or paid to other sources against amounts due or received from them.) **11b** | | | |
| **12a** | **Section 4947(a)(1) non-exempt charitable trusts.** Is the organization filing Form 990 in lieu of Form 1041? | **12a** | | |
| **b** | If "Yes," enter the amount of tax-exempt interest received or accrued during the year **12b** | | | |
| **13** | **Section 501(c)(29) qualified nonprofit health insurance issuers.** | | | |
| **a** | Is the organization licensed to issue qualified health plans in more than one state? | **13a** | | |
| | **Note:** See the instructions for additional information the organization must report on Schedule O. | | | |
| **b** | Enter the amount of reserves the organization is required to maintain by the states in which the organization is licensed to issue qualified health plans **13b** | | | |
| **c** | Enter the amount of reserves on hand **13c** | | | |
| **14a** | Did the organization receive any payments for indoor tanning services during the tax year? | **14a** | | X |
| **b** | If "Yes," has it filed a Form 720 to report these payments? *If "No," provide an explanation on Schedule O* | **14b** | | |
| **15** | Is the organization subject to the section 4960 tax on payment(s) of more than $1,000,000 in remuneration or excess parachute payment(s) during the year? If "Yes," see instructions and file Form 4720, Schedule N. | **15** | | X |
| **16** | Is the organization an educational institution subject to the section 4968 excise tax on net investment income? If "Yes," complete Form 4720, Schedule O. | **16** | | X |

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**Part VI Governance, Management, and Disclosure** *For each "Yes" response to lines 2 through 7b below, and for a "No" response to line 8a, 8b, or 10b below, describe the circumstances, processes, or changes on Schedule O. See instructions.*

Check if Schedule O contains a response or note to any line in this Part VI ..... X

## Section A. Governing Body and Management

| | | | | Yes | No |
|---|---|---|---|---|---|
| 1a | Enter the number of voting members of the governing body at the end of the tax year | 1a | 14 | | |
| | If there are material differences in voting rights among members of the governing body, or if the governing body delegated broad authority to an executive committee or similar committee, explain on Schedule O. | | | | |
| b | Enter the number of voting members included on line 1a, above, who are independent | 1b | 14 | | |
| 2 | Did any officer, director, trustee, or key employee have a family relationship or a business relationship with any other officer, director, trustee, or key employee? | 2 | | | X |
| 3 | Did the organization delegate control over management duties customarily performed by or under the direct supervision of officers, directors, trustees, or key employees to a management company or other person? | 3 | | | X |
| 4 | Did the organization make any significant changes to its governing documents since the prior Form 990 was filed? | 4 | | | X |
| 5 | Did the organization become aware during the year of a significant diversion of the organization's assets? | 5 | | | X |
| 6 | Did the organization have members or stockholders? | 6 | | | X |
| 7a | Did the organization have members, stockholders, or other persons who had the power to elect or appoint one or more members of the governing body? | 7a | | | X |
| b | Are any governance decisions of the organization reserved to (or subject to approval by) members, stockholders, or persons other than the governing body? | 7b | | | X |
| 8 | Did the organization contemporaneously document the meetings held or written actions undertaken during the year by the following: | | | | |
| a | The governing body? | 8a | | X | |
| b | Each committee with authority to act on behalf of the governing body? | 8b | | X | |
| 9 | Is there any officer, director, trustee, or key employee listed in Part VII, Section A, who cannot be reached at the organization's mailing address? *If "Yes," provide the names and addresses on Schedule O* | 9 | | | X |

## Section B. Policies *(This Section B requests information about policies not required by the Internal Revenue Code.)*

| | | | Yes | No |
|---|---|---|---|---|
| 10a | Did the organization have local chapters, branches, or affiliates? | 10a | | X |
| b | If "Yes," did the organization have written policies and procedures governing the activities of such chapters, affiliates, and branches to ensure their operations are consistent with the organization's exempt purposes? | 10b | | |
| 11a | Has the organization provided a complete copy of this Form 990 to all members of its governing body before filing the form? | 11a | X | |
| b | Describe in Schedule O the process, if any, used by the organization to review this Form 990. | | | |
| 12a | Did the organization have a written conflict of interest policy? *If "No," go to line 13* | 12a | X | |
| b | Were officers, directors, or trustees, and key employees required to disclose annually interests that could give rise to conflicts? | 12b | X | |
| c | Did the organization regularly and consistently monitor and enforce compliance with the policy? *If "Yes," describe in Schedule O how this was done* | 12c | X | |
| 13 | Did the organization have a written whistleblower policy? | 13 | | X |
| 14 | Did the organization have a written document retention and destruction policy? | 14 | | X |
| 15 | Did the process for determining compensation of the following persons include a review and approval by independent persons, comparability data, and contemporaneous substantiation of the deliberation and decision? | | | |
| a | The organization's CEO, Executive Director, or top management official | 15a | X | |
| b | Other officers or key employees of the organization | 15b | | X |
| | If "Yes" to line 15a or 15b, describe the process in Schedule O (see instructions). | | | |
| 16a | Did the organization invest in, contribute assets to, or participate in a joint venture or similar arrangement with a taxable entity during the year? | 16a | | X |
| b | If "Yes," did the organization follow a written policy or procedure requiring the organization to evaluate its participation in joint venture arrangements under applicable federal tax law, and take steps to safeguard the organization's exempt status with respect to such arrangements? | 16b | | |

## Section C. Disclosure

17 List the states with which a copy of this Form 990 is required to be filed ▶ CA

18 Section 6104 requires an organization to make its Forms 1023 (1024 or 1024-A, if applicable), 990, and 990-T (Section 501(c)(3)s only) available for public inspection. Indicate how you made these available. Check all that apply.

☐ Own website ☐ Another's website ☒ Upon request ☐ Other *(explain on Schedule O)*

19 Describe on Schedule O whether (and if so, how) the organization made its governing documents, conflict of interest policy, and financial statements available to the public during the tax year.

20 State the name, address, and telephone number of the person who possesses the organization's books and records ▶

KEYSHA BAILEY - 877-806-0920
350 TWIN DOLPHIN DRIVE 109, REDWOOD CITY, CA 94065

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## Part VII Compensation of Officers, Directors, Trustees, Key Employees, Highest Compensated Employees, and Independent Contractors

Check if Schedule O contains a response or note to any line in this Part VII ☐

### Section A. Officers, Directors, Trustees, Key Employees, and Highest Compensated Employees

**1a** Complete this table for all persons required to be listed. Report compensation for the calendar year ending with or within the organization's tax year.

- List all of the organization's **current** officers, directors, trustees (whether individuals or organizations), regardless of amount of compensation. Enter -0- in columns (D), (E), and (F) if no compensation was paid.
- List all of the organization's **current** key employees, if any. See instructions for definition of "key employee."
- List the organization's five **current** highest compensated employees (other than an officer, director, trustee, or key employee) who received reportable compensation (Box 5 of Form W-2 and/or Box 7 of Form 1099-MISC) of more than $100,000 from the organization and any related organizations.
- List all of the organization's **former** officers, key employees, and highest compensated employees who received more than $100,000 of reportable compensation from the organization and any related organizations.
- List all of the organization's **former directors or trustees** that received, in the capacity as a former director or trustee of the organization, more than $10,000 of reportable compensation from the organization and any related organizations.

See instructions for the order in which to list the persons above.

☐ Check this box if neither the organization nor any related organization compensated any current officer, director, or trustee.

| (A) Name and title | (B) Average hours per week (list any hours for related organizations below line) | (C) Position (do not check more than one box, unless person is both an officer and a director/trustee) | | | | | | (D) Reportable compensation from the organization (W-2/1099-MISC) | (E) Reportable compensation from related organizations (W-2/1099-MISC) | (F) Estimated amount of other compensation from the organization and related organizations |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Individual trustee or director | Institutional trustee | Officer | Key employee | Highest compensated employee | Former | | | |
| (1) LOUIS JORDAN | 2.00 | | | | | | | | | |
| BOARD CHAIR | | X | | X | | | | 0. | 0. | 0. |
| (2) ALEX TERMAN | 2.00 | | | | | | | | | |
| TREASURER | | X | | X | | | | 0. | 0. | 0. |
| (3) GREG STANGER | 2.00 | | | | | | | | | |
| SECRETARY | | X | | X | | | | 0. | 0. | 0. |
| (4) DEBORAH MCGRIFF | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (5) RAYMOND RAVEN | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (6) RALPH WEBER | 2.00 | | | | | | | | | |
| MEMBER | 2.00 | X | | | | | | 0. | 0. | 0. |
| (7) JOLENE SLOTER | 2.00 | | | | | | | | | |
| MEMBER | 2.00 | X | | | | | | 0. | 0. | 0. |
| (8) MICHAEL FOX | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (9) JEAN-CLAUDE BRIZARD | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (10) JUNE NWABARA | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (11) CHARMAINE DETWEILER | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (12) JULIA STIGLITZ | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (13) DANIEL VELASCO | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (14) DAVID KAVAL | 2.00 | | | | | | | | | |
| MEMBER | | X | | | | | | 0. | 0. | 0. |
| (15) PRESTON SMITH | 40.00 | | | | | | | | | |
| CEO | 5.00 | | | X | | | | 275,566. | 0. | 17,182. |
| (16) KEYSHA BAILEY | 40.00 | | | | | | | | | |
| CFO | 5.00 | | | X | | | | 315,120. | 0. | 8,797. |
| (17) YUNGLYNN LIAO | 40.00 | | | | | | | | | |
| CHIEF TALENT OFFICER | | | | | | X | | 238,258. | 0. | 19,441. |

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**Part VII** **Section A. Officers, Directors, Trustees, Key Employees, and Highest Compensated Employees** *(continued)*

| (A) Name and title | (B) Average hours per week (list any hours for related organizations below line) | (C) Position (do not check more than one box, unless person is both an officer and a director/trustee) | | | | | | (D) Reportable compensation from the organization (W-2/1099-MISC) | (E) Reportable compensation from related organizations (W-2/1099-MISC) | (F) Estimated amount of other compensation from the organization and related organizations |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Individual trustee or director | Institutional trustee | Officer | Key employee | Highest compensated employee | Former | | | |
| (18) CHEYE CALVO<br>CHIEF GROWTH AND COMMUNITY ENGAGEMEN | 40.00 | | | | | X | | 227,245. | 0. | 11,046. |
| (19) CHRISTOPHER MURPHY<br>CHIEF MARKETING AND COMMUNICATIONS O | 40.00 | | | | | X | | 201,385. | 0. | 8,651. |
| (20) CAROLYN LYNCH<br>CHIEF OPERATIONS OFFICER | 40.00 | | | | | X | | 193,967. | 0. | 14,548. |
| (21) LAURA KOZEL<br>VP CAPITAL FINANCE | 40.00 | | | | | X | | 183,855. | 0. | 14,752. |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| **1b Subtotal** ▶ | | | | | | | | 1,635,396. | 0. | 94,417. |
| **c Total from continuation sheets to Part VII, Section A** ▶ | | | | | | | | 0. | 0. | 0. |
| **d Total (add lines 1b and 1c)** ▶ | | | | | | | | 1,635,396. | 0. | 94,417. |

**2** Total number of individuals (including but not limited to those listed above) who received more than $100,000 of reportable compensation from the organization ▶ 27

| | | Yes | No |
|---|---|---|---|
| **3** Did the organization list any **former** officer, director, trustee, key employee, or highest compensated employee on line 1a? *If "Yes," complete Schedule J for such individual* | 3 | | X |
| **4** For any individual listed on line 1a, is the sum of reportable compensation and other compensation from the organization and related organizations greater than $150,000? *If "Yes," complete Schedule J for such individual* | 4 | X | |
| **5** Did any person listed on line 1a receive or accrue compensation from any unrelated organization or individual for services rendered to the organization? *If "Yes," complete Schedule J for such person* | 5 | | X |

**Section B. Independent Contractors**

**1** Complete this table for your five highest compensated independent contractors that received more than $100,000 of compensation from the organization. Report compensation for the calendar year ending with or within the organization's tax year.

| (A) Name and business address | (B) Description of services | (C) Compensation |
|---|---|---|
| RLCL ACQUISITION, LLC<br>1307 LEBANON PIKE, NASHVILLE, TN 37210 | STUDENT TRANSPORT | 642,746. |
| MIGUEL'S LANDSCAPING AND MAINTENANCE<br>300 SANDS DR #205, SAN JOSE, CA 95125 | LANDSCAPING & OTHER YARD SVC. | 501,468. |
| BE GLAD LLC, 3141 STEVENS CREAK BLVD,<br>SUITE#353, SAN JOSE, CA 95117 | PROFESSIONAL DEVELOPMENT & TRANIN | 189,050. |
| CLIFTONLARSONALLEN LLP<br>2210 EAST ROUTE 66, GLENDORA, CA 91740 | PROFESSIONAL SERVICES | 157,795. |
| STRATUS OF NASHVILLE<br>2123 ANTIOCH PIKE, ANTIOCH, TN 37013 | CUSTODIAL SERVICES | 144,987. |

**2** Total number of independent contractors (including but not limited to those listed above) who received more than $100,000 of compensation from the organization ▶ 5

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**Part VIII Statement of Revenue**

Check if Schedule O contains a response or note to any line in this Part VIII ☐

| | | | (A) Total revenue | (B) Related or exempt function revenue | (C) Unrelated business revenue | (D) Revenue excluded from tax under sections 512 - 514 |
|---|---|---|---|---|---|---|
| Contributions, Gifts, Grants and Other Similar Amounts | 1a Federated campaigns | 1a | | | | |
| | b Membership dues | 1b | | | | |
| | c Fundraising events | 1c | | | | |
| | d Related organizations | 1d | 100,000. | | | |
| | e Government grants (contributions) | 1e | 100,213,216. | | | |
| | f All other contributions, gifts, grants, and similar amounts not included above | 1f | 6,216,407. | | | |
| | g Noncash contributions included in lines 1a-1f | 1g | $ | | | |
| | h **Total.** Add lines 1a-1f | | 106,529,623. | | | |
| Program Service Revenue | | Business Code | | | | |
| | 2a | | | | | |
| | b | | | | | |
| | c | | | | | |
| | d | | | | | |
| | e | | | | | |
| | f All other program service revenue | | | | | |
| | g **Total.** Add lines 2a-2f | | | | | |
| Other Revenue | 3 Investment income (including dividends, interest, and other similar amounts) | | 214,785. | | | 214,785. |
| | 4 Income from investment of tax-exempt bond proceeds | | | | | |
| | 5 Royalties | | | | | |
| | | (i) Real | (ii) Personal | | | |
| | 6a Gross rents 6a | | | | | |
| | b Less: rental expenses 6b | | | | | |
| | c Rental income or (loss) 6c | | | | | |
| | d Net rental income or (loss) | | | | | |
| | | (i) Securities | (ii) Other | | | |
| | 7a Gross amount from sales of assets other than inventory 7a | | | | | |
| | b Less: cost or other basis and sales expenses 7b | | | | | |
| | c Gain or (loss) 7c | | | | | |
| | d Net gain or (loss) | | | | | |
| | 8a Gross income from fundraising events (not including $ _____ of contributions reported on line 1c). See Part IV, line 18 8a | | | | | |
| | b Less: direct expenses 8b | | | | | |
| | c Net income or (loss) from fundraising events | | | | | |
| | 9a Gross income from gaming activities. See Part IV, line 19 9a | | | | | |
| | b Less: direct expenses 9b | | | | | |
| | c Net income or (loss) from gaming activities | | | | | |
| | 10a Gross sales of inventory, less returns and allowances 10a | | | | | |
| | b Less: cost of goods sold 10b | | | | | |
| | c Net income or (loss) from sales of inventory | | | | | |
| Miscellaneous Revenue | | Business Code | | | | |
| | 11a MANAGEMENT FEE | 900099 | 4,236,343. | 4,236,343. | | |
| | b FOOD SERVICE SALES | 900099 | 309,687. | 309,687. | | |
| | c UNIFORM SALES | 900099 | 51,661. | 51,661. | | |
| | d All other revenue | | | | | |
| | e **Total.** Add lines 11a-11d | | 4,597,691. | | | |
| | 12 **Total revenue.** See instructions | | 111,342,099. | 4,597,691. | 0. | 214,785. |

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## Part IX Statement of Functional Expenses

*Section 501(c)(3) and 501(c)(4) organizations must complete all columns. All other organizations must complete column (A).*

Check if Schedule O contains a response or note to any line in this Part IX ☐

| *Do not include amounts reported on lines 6b, 7b, 8b, 9b, and 10b of Part VIII.* | (A) Total expenses | (B) Program service expenses | (C) Management and general expenses | (D) Fundraising expenses |
|---|---|---|---|---|
| 1 Grants and other assistance to domestic organizations and domestic governments. See Part IV, line 21 | | | | |
| 2 Grants and other assistance to domestic individuals. See Part IV, line 22 | | | | |
| 3 Grants and other assistance to foreign organizations, foreign governments, and foreign individuals. See Part IV, lines 15 and 16 | | | | |
| 4 Benefits paid to or for members | | | | |
| 5 Compensation of current officers, directors, trustees, and key employees | 625,752. | | 625,752. | |
| 6 Compensation not included above to disqualified persons (as defined under section 4958(f)(1)) and persons described in section 4958(c)(3)(B) | | | | |
| 7 Other salaries and wages | 50,674,376. | 44,150,551. | 6,275,705. | 248,120. |
| 8 Pension plan accruals and contributions (include section 401(k) and 403(b) employer contributions) | 4,486,568. | 4,352,732. | 133,836. | |
| 9 Other employee benefits | 6,055,471. | 5,467,800. | 540,917. | 46,754. |
| 10 Payroll taxes | 2,582,429. | 2,095,738. | 486,691. | |
| 11 Fees for services (nonemployees): | | | | |
| a Management | | | | |
| b Legal | 471,148. | | 471,148. | |
| c Accounting | 279,590. | | 279,590. | |
| d Lobbying | | | | |
| e Professional fundraising services. See Part IV, line 17 | | | | |
| f Investment management fees | | | | |
| g Other. (If line 11g amount exceeds 10% of line 25, column (A) amount, list line 11g expenses on Sch O.) | 9,275,799. | 7,022,612. | 2,218,099. | 35,088. |
| 12 Advertising and promotion | 117,159. | | 117,159. | |
| 13 Office expenses | 2,122,548. | 1,825,463. | 297,085. | |
| 14 Information technology | 2,812,750. | 2,096,141. | 716,109. | 500. |
| 15 Royalties | | | | |
| 16 Occupancy | 14,177,331. | 13,732,391. | 444,740. | 200. |
| 17 Travel | 1,816,298. | 914,755. | 901,237. | 306. |
| 18 Payments of travel or entertainment expenses for any federal, state, or local public officials | | | | |
| 19 Conferences, conventions, and meetings | 17,245. | 1,174. | 16,071. | |
| 20 Interest | 44,703. | | 44,703. | |
| 21 Payments to affiliates | | | | |
| 22 Depreciation, depletion, and amortization | 336,095. | 228,253. | 107,842. | |
| 23 Insurance | 222,235. | 118,392. | 103,843. | |
| 24 Other expenses. Itemize expenses not covered above (List miscellaneous expenses on line 24e. If line 24e amount exceeds 10% of line 25, column (A) amount, list line 24e expenses on Schedule O.) | | | | |
| a ALL OTHER EXPENSES | 4,686,642. | 3,478,333. | 1,194,128. | 14,181. |
| b STUDENT FOOD SERVICES | 4,085,031. | 4,085,031. | | |
| c INSTRUCTION MATERIALS | 2,483,533. | 2,483,533. | 0. | 0. |
| d OVERSIGHT FEES | 602,234. | | 602,234. | |
| e All other expenses | | | | |
| 25 **Total functional expenses.** Add lines 1 through 24e | 107,974,937. | 92,052,899. | 15,576,889. | 345,149. |
| 26 **Joint costs.** Complete this line only if the organization reported in column (B) joint costs from a combined educational campaign and fundraising solicitation. Check here ▶ ☐ if following SOP 98-2 (ASC 958-720) | | | | |

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**Part X Balance Sheet**

Check if Schedule O contains a response or note to any line in this Part X ☐

| | | | (A) Beginning of year | | (B) End of year |
|---|---|---|---|---|---|
| Assets | 1 | Cash - non-interest-bearing | 24,872,741. | 1 | 10,496,802. |
| | 2 | Savings and temporary cash investments | 384,397. | 2 | 12,334,275. |
| | 3 | Pledges and grants receivable, net | | 3 | 900,000. |
| | 4 | Accounts receivable, net | 11,334,420. | 4 | 17,627,366. |
| | 5 | Loans and other receivables from any current or former officer, director, trustee, key employee, creator or founder, substantial contributor, or 35% controlled entity or family member of any of these persons | | 5 | |
| | 6 | Loans and other receivables from other disqualified persons (as defined under section 4958(f)(1)), and persons described in section 4958(c)(3)(B) | | 6 | |
| | 7 | Notes and loans receivable, net | 6,573,971. | 7 | 7,231,996. |
| | 8 | Inventories for sale or use | | 8 | |
| | 9 | Prepaid expenses and deferred charges | 2,854,010. | 9 | 2,906,790. |
| | 10a | Land, buildings, and equipment: cost or other basis. Complete Part VI of Schedule D — 10a: 6,826,423. | | | |
| | b | Less: accumulated depreciation — 10b: 2,086,347. | 4,979,099. | 10c | 4,740,076. |
| | 11 | Investments - publicly traded securities | | 11 | |
| | 12 | Investments - other securities. See Part IV, line 11 | | 12 | |
| | 13 | Investments - program-related. See Part IV, line 11 | | 13 | |
| | 14 | Intangible assets | | 14 | |
| | 15 | Other assets. See Part IV, line 11 | 426,830. | 15 | 426,830. |
| | 16 | **Total assets.** Add lines 1 through 15 (must equal line 33) | 51,425,468. | 16 | 56,664,135. |
| Liabilities | 17 | Accounts payable and accrued expenses | 8,578,573. | 17 | 5,976,925. |
| | 18 | Grants payable | | 18 | |
| | 19 | Deferred revenue | 912,295. | 19 | 1,582,030. |
| | 20 | Tax-exempt bond liabilities | | 20 | |
| | 21 | Escrow or custodial account liability. Complete Part IV of Schedule D | | 21 | |
| | 22 | Loans and other payables to any current or former officer, director, trustee, key employee, creator or founder, substantial contributor, or 35% controlled entity or family member of any of these persons | | 22 | |
| | 23 | Secured mortgages and notes payable to unrelated third parties | | 23 | |
| | 24 | Unsecured notes and loans payable to unrelated third parties | 2,337,500. | 24 | 5,962,498. |
| | 25 | Other liabilities (including federal income tax, payables to related third parties, and other liabilities not included on lines 17-24). Complete Part X of Schedule D | 4,233,111. | 25 | 4,411,531. |
| | 26 | **Total liabilities.** Add lines 17 through 25 | 16,061,479. | 26 | 17,932,984. |
| Net Assets or Fund Balances | | **Organizations that follow FASB ASC 958, check here ▶ ☒ and complete lines 27, 28, 32, and 33.** | | | |
| | 27 | Net assets without donor restrictions | 35,363,989. | 27 | 37,831,151. |
| | 28 | Net assets with donor restrictions | 0. | 28 | 900,000. |
| | | **Organizations that do not follow FASB ASC 958, check here ▶ ☐ and complete lines 29 through 33.** | | | |
| | 29 | Capital stock or trust principal, or current funds | | 29 | |
| | 30 | Paid-in or capital surplus, or land, building, or equipment fund | | 30 | |
| | 31 | Retained earnings, endowment, accumulated income, or other funds | | 31 | |
| | 32 | Total net assets or fund balances | 35,363,989. | 32 | 38,731,151. |
| | 33 | Total liabilities and net assets/fund balances | 51,425,468. | 33 | 56,664,135. |

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## Part XI Reconciliation of Net Assets

Check if Schedule O contains a response or note to any line in this Part XI ☐

| | | | |
|---|---|---|---|
| 1 | Total revenue (must equal Part VIII, column (A), line 12) | 1 | 111,342,099. |
| 2 | Total expenses (must equal Part IX, column (A), line 25) | 2 | 107,974,937. |
| 3 | Revenue less expenses. Subtract line 2 from line 1 | 3 | 3,367,162. |
| 4 | Net assets or fund balances at beginning of year (must equal Part X, line 32, column (A)) | 4 | 35,363,989. |
| 5 | Net unrealized gains (losses) on investments | 5 | |
| 6 | Donated services and use of facilities | 6 | |
| 7 | Investment expenses | 7 | |
| 8 | Prior period adjustments | 8 | |
| 9 | Other changes in net assets or fund balances (explain on Schedule O) | 9 | 0. |
| 10 | Net assets or fund balances at end of year. Combine lines 3 through 9 (must equal Part X, line 32, column (B)) | 10 | 38,731,151. |

## Part XII Financial Statements and Reporting

Check if Schedule O contains a response or note to any line in this Part XII ☒

| | | | Yes | No |
|---|---|---|---|---|
| 1 | Accounting method used to prepare the Form 990: ☐ Cash ☒ Accrual ☐ Other _____ If the organization changed its method of accounting from a prior year or checked "Other," explain in Schedule O. | | | |
| 2a | Were the organization's financial statements compiled or reviewed by an independent accountant? If "Yes," check a box below to indicate whether the financial statements for the year were compiled or reviewed on a separate basis, consolidated basis, or both: ☐ Separate basis ☐ Consolidated basis ☐ Both consolidated and separate basis | 2a | | X |
| b | Were the organization's financial statements audited by an independent accountant? If "Yes," check a box below to indicate whether the financial statements for the year were audited on a separate basis, consolidated basis, or both: ☐ Separate basis ☒ Consolidated basis ☐ Both consolidated and separate basis | 2b | X | |
| c | If "Yes" to line 2a or 2b, does the organization have a committee that assumes responsibility for oversight of the audit, review, or compilation of its financial statements and selection of an independent accountant? If the organization changed either its oversight process or selection process during the tax year, explain on Schedule O. | 2c | X | |
| 3a | As a result of a federal award, was the organization required to undergo an audit or audits as set forth in the Single Audit Act and OMB Circular A-133? | 3a | X | |
| b | If "Yes," did the organization undergo the required audit or audits? If the organization did not undergo the required audit or audits, explain why on Schedule O and describe any steps taken to undergo such audits | 3b | X | |



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**SCHEDULE A**
**(Form 990 or 990-EZ)**

Department of the Treasury
Internal Revenue Service

# Public Charity Status and Public Support

**Complete if the organization is a section 501(c)(3) organization or a section 4947(a)(1) nonexempt charitable trust.**
▶ **Attach to Form 990 or Form 990-EZ.**
▶ **Go to www.irs.gov/Form990 for instructions and the latest information.**

OMB No. 1545-0047

**2019**

**Open to Public Inspection**

**Name of the organization**
ROCKETSHIP EDUCATION

**Employer identification number**
20-4040597

## Part I Reason for Public Charity Status (All organizations must complete this part.) See instructions.

The organization is not a private foundation because it is: (For lines 1 through 12, check only one box.)

1 ☐ A church, convention of churches, or association of churches described in **section 170(b)(1)(A)(i).**
2 ☒ A school described in **section 170(b)(1)(A)(ii).** (Attach Schedule E (Form 990 or 990-EZ).)
3 ☐ A hospital or a cooperative hospital service organization described in **section 170(b)(1)(A)(iii).**
4 ☐ A medical research organization operated in conjunction with a hospital described in **section 170(b)(1)(A)(iii).** Enter the hospital's name, city, and state: _____
5 ☐ An organization operated for the benefit of a college or university owned or operated by a governmental unit described in **section 170(b)(1)(A)(iv).** (Complete Part II.)
6 ☐ A federal, state, or local government or governmental unit described in **section 170(b)(1)(A)(v).**
7 ☐ An organization that normally receives a substantial part of its support from a governmental unit or from the general public described in **section 170(b)(1)(A)(vi).** (Complete Part II.)
8 ☐ A community trust described in **section 170(b)(1)(A)(vi).** (Complete Part II.)
9 ☐ An agricultural research organization described in **section 170(b)(1)(A)(ix)** operated in conjunction with a land-grant college or university or a non-land-grant college of agriculture (see instructions). Enter the name, city, and state of the college or university: _____
10 ☐ An organization that normally receives: (1) more than 33 1/3% of its support from contributions, membership fees, and gross receipts from activities related to its exempt functions - subject to certain exceptions, and (2) no more than 33 1/3% of its support from gross investment income and unrelated business taxable income (less section 511 tax) from businesses acquired by the organization after June 30, 1975. See **section 509(a)(2).** (Complete Part III.)
11 ☐ An organization organized and operated exclusively to test for public safety. See **section 509(a)(4).**
12 ☐ An organization organized and operated exclusively for the benefit of, to perform the functions of, or to carry out the purposes of one or more publicly supported organizations described in **section 509(a)(1)** or **section 509(a)(2)**. See **section 509(a)(3).** Check the box in lines 12a through 12d that describes the type of supporting organization and complete lines 12e, 12f, and 12g.

a ☐ **Type I.** A supporting organization operated, supervised, or controlled by its supported organization(s), typically by giving the supported organization(s) the power to regularly appoint or elect a majority of the directors or trustees of the supporting organization. **You must complete Part IV, Sections A and B.**
b ☐ **Type II.** A supporting organization supervised or controlled in connection with its supported organization(s), by having control or management of the supporting organization vested in the same persons that control or manage the supported organization(s). **You must complete Part IV, Sections A and C.**
c ☐ **Type III functionally integrated.** A supporting organization operated in connection with, and functionally integrated with, its supported organization(s) (see instructions). **You must complete Part IV, Sections A, D, and E.**
d ☐ **Type III non-functionally integrated.** A supporting organization operated in connection with its supported organization(s) that is not functionally integrated. The organization generally must satisfy a distribution requirement and an attentiveness requirement (see instructions). **You must complete Part IV, Sections A and D, and Part V.**
e ☐ Check this box if the organization received a written determination from the IRS that it is a Type I, Type II, Type III functionally integrated, or Type III non-functionally integrated supporting organization.
f Enter the number of supported organizations .....
g Provide the following information about the supported organization(s).

| (i) Name of supported organization | (ii) EIN | (iii) Type of organization (described on lines 1-10 above (see instructions)) | (iv) Is the organization listed in your governing document? Yes | (iv) No | (v) Amount of monetary support (see instructions) | (vi) Amount of other support (see instructions) |
|---|---|---|---|---|---|---|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| **Total** | | | | | | |

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**Part II** **Support Schedule for Organizations Described in Sections 170(b)(1)(A)(iv) and 170(b)(1)(A)(vi)**

(Complete only if you checked the box on line 5, 7, or 8 of Part I or if the organization failed to qualify under Part III. If the organization fails to qualify under the tests listed below, please complete Part III.)

## Section A. Public Support

| Calendar year (or fiscal year beginning in) ▶ | (a) 2015 | (b) 2016 | (c) 2017 | (d) 2018 | (e) 2019 | (f) Total |
|---|---|---|---|---|---|---|
| 1 Gifts, grants, contributions, and membership fees received. (Do not include any "unusual grants.") | | | | | | |
| 2 Tax revenues levied for the organization's benefit and either paid to or expended on its behalf | | | | | | |
| 3 The value of services or facilities furnished by a governmental unit to the organization without charge | | | | | | |
| 4 **Total.** Add lines 1 through 3 | | | | | | |
| 5 The portion of total contributions by each person (other than a governmental unit or publicly supported organization) included on line 1 that exceeds 2% of the amount shown on line 11, column (f) | | | | | | |
| 6 **Public support.** Subtract line 5 from line 4. | | | | | | |

## Section B. Total Support

| Calendar year (or fiscal year beginning in) ▶ | (a) 2015 | (b) 2016 | (c) 2017 | (d) 2018 | (e) 2019 | (f) Total |
|---|---|---|---|---|---|---|
| 7 Amounts from line 4 | | | | | | |
| 8 Gross income from interest, dividends, payments received on securities loans, rents, royalties, and income from similar sources | | | | | | |
| 9 Net income from unrelated business activities, whether or not the business is regularly carried on | | | | | | |
| 10 Other income. Do not include gain or loss from the sale of capital assets (Explain in Part VI.) | | | | | | |
| 11 **Total support.** Add lines 7 through 10 | | | | | | |

12 Gross receipts from related activities, etc. (see instructions) ..... 12

13 **First five years.** If the Form 990 is for the organization's first, second, third, fourth, or fifth tax year as a section 501(c)(3) organization, check this box and **stop here** ..... ▶ ☐

## Section C. Computation of Public Support Percentage

14 Public support percentage for 2019 (line 6, column (f) divided by line 11, column (f)) ..... 14 %

15 Public support percentage from 2018 Schedule A, Part II, line 14 ..... 15 %

16a **33 1/3% support test - 2019.** If the organization did not check the box on line 13, and line 14 is 33 1/3% or more, check this box and **stop here.** The organization qualifies as a publicly supported organization ..... ▶ ☐

b **33 1/3% support test - 2018.** If the organization did not check a box on line 13 or 16a, and line 15 is 33 1/3% or more, check this box and **stop here.** The organization qualifies as a publicly supported organization ..... ▶ ☐

17a **10% -facts-and-circumstances test - 2019.** If the organization did not check a box on line 13, 16a, or 16b, and line 14 is 10% or more, and if the organization meets the "facts-and-circumstances" test, check this box and **stop here.** Explain in Part VI how the organization meets the "facts-and-circumstances" test. The organization qualifies as a publicly supported organization ..... ▶ ☐

b **10% -facts-and-circumstances test - 2018.** If the organization did not check a box on line 13, 16a, 16b, or 17a, and line 15 is 10% or more, and if the organization meets the "facts-and-circumstances" test, check this box and **stop here.** Explain in Part VI how the organization meets the "facts-and-circumstances" test. The organization qualifies as a publicly supported organization ..... ▶ ☐

18 **Private foundation.** If the organization did not check a box on line 13, 16a, 16b, 17a, or 17b, check this box and see instructions ..... ▶ ☐



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## Part III Support Schedule for Organizations Described in Section 509(a)(2)

(Complete only if you checked the box on line 10 of Part I or if the organization failed to qualify under Part II. If the organization fails to qualify under the tests listed below, please complete Part II.)

### Section A. Public Support

| Calendar year (or fiscal year beginning in) ▶ | (a) 2015 | (b) 2016 | (c) 2017 | (d) 2018 | (e) 2019 | (f) Total |
|---|---|---|---|---|---|---|
| 1 Gifts, grants, contributions, and membership fees received. (Do not include any "unusual grants.") | | | | | | |
| 2 Gross receipts from admissions, merchandise sold or services performed, or facilities furnished in any activity that is related to the organization's tax-exempt purpose | | | | | | |
| 3 Gross receipts from activities that are not an unrelated trade or business under section 513 | | | | | | |
| 4 Tax revenues levied for the organization's benefit and either paid to or expended on its behalf | | | | | | |
| 5 The value of services or facilities furnished by a governmental unit to the organization without charge | | | | | | |
| 6 **Total.** Add lines 1 through 5 | | | | | | |
| 7a Amounts included on lines 1, 2, and 3 received from disqualified persons | | | | | | |
| b Amounts included on lines 2 and 3 received from other than disqualified persons that exceed the greater of $5,000 or 1% of the amount on line 13 for the year | | | | | | |
| c Add lines 7a and 7b | | | | | | |
| 8 **Public support.** (Subtract line 7c from line 6.) | | | | | | |

### Section B. Total Support

| Calendar year (or fiscal year beginning in) ▶ | (a) 2015 | (b) 2016 | (c) 2017 | (d) 2018 | (e) 2019 | (f) Total |
|---|---|---|---|---|---|---|
| 9 Amounts from line 6 | | | | | | |
| 10a Gross income from interest, dividends, payments received on securities loans, rents, royalties, and income from similar sources | | | | | | |
| b Unrelated business taxable income (less section 511 taxes) from businesses acquired after June 30, 1975 | | | | | | |
| c Add lines 10a and 10b | | | | | | |
| 11 Net income from unrelated business activities not included in line 10b, whether or not the business is regularly carried on | | | | | | |
| 12 Other income. Do not include gain or loss from the sale of capital assets (Explain in Part VI.) | | | | | | |
| 13 **Total support.** (Add lines 9, 10c, 11, and 12.) | | | | | | |

14 **First five years.** If the Form 990 is for the organization's first, second, third, fourth, or fifth tax year as a section 501(c)(3) organization, check this box and **stop here** ▶ ☐

### Section C. Computation of Public Support Percentage

| | | |
|---|---|---|
| 15 Public support percentage for 2019 (line 8, column (f), divided by line 13, column (f)) | 15 | % |
| 16 Public support percentage from 2018 Schedule A, Part III, line 15 | 16 | % |

### Section D. Computation of Investment Income Percentage

| | | |
|---|---|---|
| 17 Investment income percentage for **2019** (line 10c, column (f), divided by line 13, column (f)) | 17 | % |
| 18 Investment income percentage from **2018** Schedule A, Part III, line 17 | 18 | % |

19a **33 1/3% support tests - 2019.** If the organization did not check the box on line 14, and line 15 is more than 33 1/3%, and line 17 is not more than 33 1/3%, check this box and **stop here.** The organization qualifies as a publicly supported organization ▶ ☐

b **33 1/3% support tests - 2018.** If the organization did not check a box on line 14 or line 19a, and line 16 is more than 33 1/3%, and line 18 is not more than 33 1/3%, check this box and **stop here.** The organization qualifies as a publicly supported organization ▶ ☐

20 **Private foundation.** If the organization did not check a box on line 14, 19a, or 19b, check this box and see instructions ▶ ☐

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## Part IV Supporting Organizations

(Complete only if you checked a box in line 12 on Part I. If you checked 12a of Part I, complete Sections A and B. If you checked 12b of Part I, complete Sections A and C. If you checked 12c of Part I, complete Sections A, D, and E. If you checked 12d of Part I, complete Sections A and D, and complete Part V.)

### Section A. All Supporting Organizations

| | | | Yes | No |
|---|---|---|---|---|
| 1 | Are all of the organization's supported organizations listed by name in the organization's governing documents? *If "No," describe in* **Part VI** *how the supported organizations are designated. If designated by class or purpose, describe the designation. If historic and continuing relationship, explain.* | 1 | | |
| 2 | Did the organization have any supported organization that does not have an IRS determination of status under section 509(a)(1) or (2)? *If "Yes," explain in* **Part VI** *how the organization determined that the supported organization was described in section 509(a)(1) or (2).* | 2 | | |
| 3a | Did the organization have a supported organization described in section 501(c)(4), (5), or (6)? *If "Yes," answer (b) and (c) below.* | 3a | | |
| b | Did the organization confirm that each supported organization qualified under section 501(c)(4), (5), or (6) and satisfied the public support tests under section 509(a)(2)? *If "Yes," describe in* **Part VI** *when and how the organization made the determination.* | 3b | | |
| c | Did the organization ensure that all support to such organizations was used exclusively for section 170(c)(2)(B) purposes? *If "Yes," explain in* **Part VI** *what controls the organization put in place to ensure such use.* | 3c | | |
| 4a | Was any supported organization not organized in the United States ("foreign supported organization")? *If "Yes," and if you checked 12a or 12b in Part I, answer (b) and (c) below.* | 4a | | |
| b | Did the organization have ultimate control and discretion in deciding whether to make grants to the foreign supported organization? *If "Yes," describe in* **Part VI** *how the organization had such control and discretion despite being controlled or supervised by or in connection with its supported organizations.* | 4b | | |
| c | Did the organization support any foreign supported organization that does not have an IRS determination under sections 501(c)(3) and 509(a)(1) or (2)? *If "Yes," explain in* **Part VI** *what controls the organization used to ensure that all support to the foreign supported organization was used exclusively for section 170(c)(2)(B) purposes.* | 4c | | |
| 5a | Did the organization add, substitute, or remove any supported organizations during the tax year? *If "Yes," answer (b) and (c) below (if applicable). Also, provide detail in* **Part VI,** *including (i) the names and EIN numbers of the supported organizations added, substituted, or removed; (ii) the reasons for each such action; (iii) the authority under the organization's organizing document authorizing such action; and (iv) how the action was accomplished (such as by amendment to the organizing document).* | 5a | | |
| b | **Type I or Type II only.** Was any added or substituted supported organization part of a class already designated in the organization's organizing document? | 5b | | |
| c | **Substitutions only.** Was the substitution the result of an event beyond the organization's control? | 5c | | |
| 6 | Did the organization provide support (whether in the form of grants or the provision of services or facilities) to anyone other than (i) its supported organizations, (ii) individuals that are part of the charitable class benefited by one or more of its supported organizations, or (iii) other supporting organizations that also support or benefit one or more of the filing organization's supported organizations? *If "Yes," provide detail in* **Part VI.** | 6 | | |
| 7 | Did the organization provide a grant, loan, compensation, or other similar payment to a substantial contributor (as defined in section 4958(c)(3)(C)), a family member of a substantial contributor, or a 35% controlled entity with regard to a substantial contributor? *If "Yes," complete Part I of Schedule L (Form 990 or 990-EZ).* | 7 | | |
| 8 | Did the organization make a loan to a disqualified person (as defined in section 4958) not described in line 7? *If "Yes," complete Part I of Schedule L (Form 990 or 990-EZ).* | 8 | | |
| 9a | Was the organization controlled directly or indirectly at any time during the tax year by one or more disqualified persons as defined in section 4946 (other than foundation managers and organizations described in section 509(a)(1) or (2))? *If "Yes," provide detail in* **Part VI.** | 9a | | |
| b | Did one or more disqualified persons (as defined in line 9a) hold a controlling interest in any entity in which the supporting organization had an interest? *If "Yes," provide detail in* **Part VI.** | 9b | | |
| c | Did a disqualified person (as defined in line 9a) have an ownership interest in, or derive any personal benefit from, assets in which the supporting organization also had an interest? *If "Yes," provide detail in* **Part VI.** | 9c | | |
| 10a | Was the organization subject to the excess business holdings rules of section 4943 because of section 4943(f) (regarding certain Type II supporting organizations, and all Type III non-functionally integrated supporting organizations)? *If "Yes," answer 10b below.* | 10a | | |
| b | Did the organization have any excess business holdings in the tax year? *(Use Schedule C, Form 4720, to determine whether the organization had excess business holdings.)* | 10b | | |

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**Part IV Supporting Organizations** *(continued)*

| | | | Yes | No |
|---|---|---|---|---|
| 11 | Has the organization accepted a gift or contribution from any of the following persons? | | | |
| a | A person who directly or indirectly controls, either alone or together with persons described in (b) and (c) below, the governing body of a supported organization? | 11a | | |
| b | A family member of a person described in (a) above? | 11b | | |
| c | A 35% controlled entity of a person described in (a) or (b) above? *If "Yes" to a, b, or c, provide detail in* **Part VI.** | 11c | | |

**Section B. Type I Supporting Organizations**

| | | | Yes | No |
|---|---|---|---|---|
| 1 | Did the directors, trustees, or membership of one or more supported organizations have the power to regularly appoint or elect at least a majority of the organization's directors or trustees at all times during the tax year? *If "No," describe in* **Part VI** *how the supported organization(s) effectively operated, supervised, or controlled the organization's activities. If the organization had more than one supported organization, describe how the powers to appoint and/or remove directors or trustees were allocated among the supported organizations and what conditions or restrictions, if any, applied to such powers during the tax year.* | 1 | | |
| 2 | Did the organization operate for the benefit of any supported organization other than the supported organization(s) that operated, supervised, or controlled the supporting organization? *If "Yes," explain in* **Part VI** *how providing such benefit carried out the purposes of the supported organization(s) that operated, supervised, or controlled the supporting organization.* | 2 | | |

**Section C. Type II Supporting Organizations**

| | | | Yes | No |
|---|---|---|---|---|
| 1 | Were a majority of the organization's directors or trustees during the tax year also a majority of the directors or trustees of each of the organization's supported organization(s)? *If "No," describe in* **Part VI** *how control or management of the supporting organization was vested in the same persons that controlled or managed the supported organization(s).* | 1 | | |

**Section D. All Type III Supporting Organizations**

| | | | Yes | No |
|---|---|---|---|---|
| 1 | Did the organization provide to each of its supported organizations, by the last day of the fifth month of the organization's tax year, (i) a written notice describing the type and amount of support provided during the prior tax year, (ii) a copy of the Form 990 that was most recently filed as of the date of notification, and (iii) copies of the organization's governing documents in effect on the date of notification, to the extent not previously provided? | 1 | | |
| 2 | Were any of the organization's officers, directors, or trustees either (i) appointed or elected by the supported organization(s) or (ii) serving on the governing body of a supported organization? *If "No," explain in* **Part VI** *how the organization maintained a close and continuous working relationship with the supported organization(s).* | 2 | | |
| 3 | By reason of the relationship described in (2), did the organization's supported organizations have a significant voice in the organization's investment policies and in directing the use of the organization's income or assets at all times during the tax year? *If "Yes," describe in* **Part VI** *the role the organization's supported organizations played in this regard.* | 3 | | |

**Section E. Type III Functionally Integrated Supporting Organizations**

1 *Check the box next to the method that the organization used to satisfy the Integral Part Test during the year* **(see instructions).**

a ☐ The organization satisfied the Activities Test. *Complete* **line 2** *below.*

b ☐ The organization is the parent of each of its supported organizations. *Complete* **line 3** *below.*

c ☐ The organization supported a governmental entity. *Describe in* **Part VI** *how you supported a government entity (see instructions).*

| | | | Yes | No |
|---|---|---|---|---|
| 2 | Activities Test. **Answer (a) and (b) below.** | | | |
| a | Did substantially all of the organization's activities during the tax year directly further the exempt purposes of the supported organization(s) to which the organization was responsive? *If "Yes," then in* **Part VI identify those supported organizations and explain** *how these activities directly furthered their exempt purposes, how the organization was responsive to those supported organizations, and how the organization determined that these activities constituted substantially all of its activities.* | 2a | | |
| b | Did the activities described in (a) constitute activities that, but for the organization's involvement, one or more of the organization's supported organization(s) would have been engaged in? *If "Yes," explain in* **Part VI** *the reasons for the organization's position that its supported organization(s) would have engaged in these activities but for the organization's involvement.* | 2b | | |
| 3 | Parent of Supported Organizations. **Answer (a) and (b) below.** | | | |
| a | Did the organization have the power to regularly appoint or elect a majority of the officers, directors, or trustees of each of the supported organizations? *Provide details in* **Part VI.** | 3a | | |
| b | Did the organization exercise a substantial degree of direction over the policies, programs, and activities of each of its supported organizations? *If "Yes," describe in* **Part VI** *the role played by the organization in this regard.* | 3b | | |

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## Part V Type III Non-Functionally Integrated 509(a)(3) Supporting Organizations

1 ☐ Check here if the organization satisfied the Integral Part Test as a qualifying trust on Nov. 20, 1970 (explain in Part VI). **See instructions.** All other Type III non-functionally integrated supporting organizations must complete Sections A through E.

| **Section A - Adjusted Net Income** | | (A) Prior Year | (B) Current Year (optional) |
|---|---|---|---|
| 1 Net short-term capital gain | 1 | | |
| 2 Recoveries of prior-year distributions | 2 | | |
| 3 Other gross income (see instructions) | 3 | | |
| 4 Add lines 1 through 3. | 4 | | |
| 5 Depreciation and depletion | 5 | | |
| 6 Portion of operating expenses paid or incurred for production or collection of gross income or for management, conservation, or maintenance of property held for production of income (see instructions) | 6 | | |
| 7 Other expenses (see instructions) | 7 | | |
| 8 **Adjusted Net Income** (subtract lines 5, 6, and 7 from line 4) | 8 | | |

| **Section B - Minimum Asset Amount** | | (A) Prior Year | (B) Current Year (optional) |
|---|---|---|---|
| 1 Aggregate fair market value of all non-exempt-use assets (see instructions for short tax year or assets held for part of year): | | | |
| a Average monthly value of securities | 1a | | |
| b Average monthly cash balances | 1b | | |
| c Fair market value of other non-exempt-use assets | 1c | | |
| d **Total** (add lines 1a, 1b, and 1c) | 1d | | |
| e **Discount** claimed for blockage or other factors (explain in detail in **Part VI**): | | | |
| 2 Acquisition indebtedness applicable to non-exempt-use assets | 2 | | |
| 3 Subtract line 2 from line 1d. | 3 | | |
| 4 Cash deemed held for exempt use. Enter 1-1/2% of line 3 (for greater amount, see instructions). | 4 | | |
| 5 Net value of non-exempt-use assets (subtract line 4 from line 3) | 5 | | |
| 6 Multiply line 5 by .035. | 6 | | |
| 7 Recoveries of prior-year distributions | 7 | | |
| 8 **Minimum Asset Amount** (add line 7 to line 6) | 8 | | |

| **Section C - Distributable Amount** | | Current Year |
|---|---|---|
| 1 Adjusted net income for prior year (from Section A, line 8, Column A) | 1 | |
| 2 Enter 85% of line 1. | 2 | |
| 3 Minimum asset amount for prior year (from Section B, line 8, Column A) | 3 | |
| 4 Enter greater of line 2 or line 3. | 4 | |
| 5 Income tax imposed in prior year | 5 | |
| 6 **Distributable Amount.** Subtract line 5 from line 4, unless subject to emergency temporary reduction (see instructions). | 6 | |

7 ☐ Check here if the current year is the organization's first as a non-functionally integrated Type III supporting organization (see instructions).

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**Part V** **Type III Non-Functionally Integrated 509(a)(3) Supporting Organizations** *(continued)*

| Section D - Distributions | | Current Year |
|---|---|---|
| 1 | Amounts paid to supported organizations to accomplish exempt purposes | |
| 2 | Amounts paid to perform activity that directly furthers exempt purposes of supported organizations, in excess of income from activity | |
| 3 | Administrative expenses paid to accomplish exempt purposes of supported organizations | |
| 4 | Amounts paid to acquire exempt-use assets | |
| 5 | Qualified set-aside amounts (prior IRS approval required) | |
| 6 | Other distributions (describe in **Part VI**). See instructions. | |
| 7 | **Total annual distributions.** Add lines 1 through 6. | |
| 8 | Distributions to attentive supported organizations to which the organization is responsive (provide details in **Part VI**). See instructions. | |
| 9 | Distributable amount for 2019 from Section C, line 6 | |
| 10 | Line 8 amount divided by line 9 amount | |

| Section E - Distribution Allocations (see instructions) | | (i) Excess Distributions | (ii) Underdistributions Pre-2019 | (iii) Distributable Amount for 2019 |
|---|---|---|---|---|
| 1 | Distributable amount for 2019 from Section C, line 6 | | | |
| 2 | Underdistributions, if any, for years prior to 2019 (reasonable cause required- explain in **Part VI**). See instructions. | | | |
| 3 | Excess distributions carryover, if any, to 2019 | | | |
| a | From 2014 | | | |
| b | From 2015 | | | |
| c | From 2016 | | | |
| d | From 2017 | | | |
| e | From 2018 | | | |
| f | **Total** of lines 3a through e | | | |
| g | Applied to underdistributions of prior years | | | |
| h | Applied to 2019 distributable amount | | | |
| i | Carryover from 2014 not applied (see instructions) | | | |
| j | Remainder. Subtract lines 3g, 3h, and 3i from 3f. | | | |
| 4 | Distributions for 2019 from Section D, line 7: $ | | | |
| a | Applied to underdistributions of prior years | | | |
| b | Applied to 2019 distributable amount | | | |
| c | Remainder. Subtract lines 4a and 4b from 4. | | | |
| 5 | Remaining underdistributions for years prior to 2019, if any. Subtract lines 3g and 4a from line 2. For result greater than zero, explain in **Part VI.** See instructions. | | | |
| 6 | Remaining underdistributions for 2019. Subtract lines 3h and 4b from line 1. For result greater than zero, explain in **Part VI**. See instructions. | | | |
| 7 | **Excess distributions carryover to 2020.** Add lines 3j and 4c. | | | |
| 8 | Breakdown of line 7: | | | |
| a | Excess from 2015 | | | |
| b | Excess from 2016 | | | |
| c | Excess from 2017 | | | |
| d | Excess from 2018 | | | |
| e | Excess from 2019 | | | |

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**Part VI** **Supplemental Information.** Provide the explanations required by Part II, line 10; Part II, line 17a or 17b; Part III, line 12; Part IV, Section A, lines 1, 2, 3b, 3c, 4b, 4c, 5a, 6, 9a, 9b, 9c, 11a, 11b, and 11c; Part IV, Section B, lines 1 and 2; Part IV, Section C, line 1; Part IV, Section D, lines 2 and 3; Part IV, Section E, lines 1c, 2a, 2b, 3a, and 3b; Part V, line 1; Part V, Section B, line 1e; Part V, Section D, lines 5, 6, and 8; and Part V, Section E, lines 2, 5, and 6. Also complete this part for any additional information. (See instructions.)

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# Schedule B
**(Form 990, 990-EZ, or 990-PF)**
Department of the Treasury
Internal Revenue Service

# Schedule of Contributors

▶ **Attach to Form 990, Form 990-EZ, or Form 990-PF.**
▶ **Go to www.irs.gov/Form990 for the latest information.**

OMB No. 1545-0047

**2019**

Name of the organization

ROCKETSHIP EDUCATION

**Employer identification number**

20-4040597

**Organization type** (check one):

| **Filers of:** | **Section:** |
|---|---|
| Form 990 or 990-EZ | ☒ 501(c)( 3 ) (enter number) organization |
| | ☐ 4947(a)(1) nonexempt charitable trust **not** treated as a private foundation |
| | ☐ 527 political organization |
| Form 990-PF | ☐ 501(c)(3) exempt private foundation |
| | ☐ 4947(a)(1) nonexempt charitable trust treated as a private foundation |
| | ☐ 501(c)(3) taxable private foundation |

Check if your organization is covered by the **General Rule** or a **Special Rule.**
**Note:** Only a section 501(c)(7), (8), or (10) organization can check boxes for both the General Rule and a Special Rule. See instructions.

**General Rule**

☒ For an organization filing Form 990, 990-EZ, or 990-PF that received, during the year, contributions totaling $5,000 or more (in money or property) from any one contributor. Complete Parts I and II. See instructions for determining a contributor's total contributions.

**Special Rules**

☐ For an organization described in section 501(c)(3) filing Form 990 or 990-EZ that met the 33 1/3% support test of the regulations under sections 509(a)(1) and 170(b)(1)(A)(vi), that checked Schedule A (Form 990 or 990-EZ), Part II, line 13, 16a, or 16b, and that received from any one contributor, during the year, total contributions of the greater of **(1)** $5,000; or **(2)** 2% of the amount on (i) Form 990, Part VIII, line 1h; or (ii) Form 990-EZ, line 1. Complete Parts I and II.

☐ For an organization described in section 501(c)(7), (8), or (10) filing Form 990 or 990-EZ that received from any one contributor, during the year, total contributions of more than $1,000 *exclusively* for religious, charitable, scientific, literary, or educational purposes, or for the prevention of cruelty to children or animals. Complete Parts I, II, and III.

☐ For an organization described in section 501(c)(7), (8), or (10) filing Form 990 or 990-EZ that received from any one contributor, during the year, contributions *exclusively* for religious, charitable, etc., purposes, but no such contributions totaled more than $1,000. If this box is checked, enter here the total contributions that were received during the year for an *exclusively* religious, charitable, etc., purpose. Don't complete any of the parts unless the **General Rule** applies to this organization because it received *nonexclusively* religious, charitable, etc., contributions totaling $5,000 or more during the year ..... ▶ $ _____

**Caution:** An organization that isn't covered by the General Rule and/or the Special Rules doesn't file Schedule B (Form 990, 990-EZ, or 990-PF), but it **must** answer "No" on Part IV, line 2, of its Form 990; or check the box on line H of its Form 990-EZ or on its Form 990-PF, Part I, line 2, to certify that it doesn't meet the filing requirements of Schedule B (Form 990, 990-EZ, or 990-PF).



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Name of organization

ROCKETSHIP EDUCATION

Employer identification number

20-4040597

**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 1 | ARTHUR AND TONI REMBE ROCK<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 1,000,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 2 | TIPPING POINT COMMUNITY<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 900,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 3 | CHARLES AND HELEN SCHWAB FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 825,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 4 | REED HASTINGS/CALIFORNIA CHARTER SCHOOLS ASSOCIATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 666,610. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 5 | FAMILY RELIEF FUND - ARTHUR ROCK<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 500,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 6 | MICHAEL AND SUSAN DELL FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 500,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

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Name of organization

ROCKETSHIP EDUCATION

Employer identification number

20-4040597

**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 7 | CHARTER FUND INC - CSGF<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 325,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 8 | SID W. RICHARDSON FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 157,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 9 | SILICON SCHOOLS FUND INC<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 150,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 10 | NORMAN R RALES AND RUTH RALES FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 128,080. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 11 | SAN JOSE PUBLIC LIBRARY FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 70,379. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 12 | WALTON FAMILY FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 66,667. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

DRAFT

Name of organization

ROCKETSHIP EDUCATION

Employer identification number

20-4040597

**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 13 | NORTH TEXAS COMMUNITY FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 53,923. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 14 | BODRI FUND (JEWISH COMMUNITY FEDERATION)<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 50,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 15 | SILICON VALLEY BANK / JOHN DANNER<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 50,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 16 | THE GREG AND LISA STANGER CHARITABLE FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 30,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 17 | VANDERBILT UNIVERSITY MEDICAL CENTER<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 30,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 18 | THE BROAD CENTER<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 25,175. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

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Name of organization: ROCKETSHIP EDUCATION

Employer identification number: 20-4040597

**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 19 | CRITES FAMILY CHARITABLE FUND<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 25,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 20 | DAUBER FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 25,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 21 | LOUIS CALDER FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 25,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 22 | THE ASPEN INSTITUTE, INC - MCNULTY CATALYST FUND AWARD<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 25,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 23 | CHARTER SCHOOL GROWTH FUND<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 20,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 24 | SOBRATO FAMILY FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 15,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

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Name of organization

ROCKETSHIP EDUCATION

Employer identification number

20-4040597

**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 25 | LOUIS JORDAN<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 12,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 26 | JULIA STIGLITZ_VIJAY KARUNMURTHY<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,512. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 27 | BADER PHILANTHROPIES BOARD GRANT<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 28 | JEROME H DEBS II<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 29 | JORDAN FAMILY GIVING TRUST<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 30 | MARIN COUNTRY DAY SCHOOL - PAUL CORNING<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

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Name of organization

ROCKETSHIP EDUCATION

Employer identification number

20-4040597

**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 31 | MCNULTY FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 32 | SAMUEL G ROSE<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 33 | SILICON VALLEY COMMUNITY FOUNDATION, THE MAGIC BEANS<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 34 | SUNNYSIDE FOUNDATION<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 35 | THE PERRONE CHARITABLE VANGUARD FUND<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 36 | TURNER REVOCABLE TRUST<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 10,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

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Name of organization: ROCKETSHIP EDUCATION

Employer identification number: 20-4040597

**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 37 | APPLE<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 9,950. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 38 | CALIFORNIA EMERGING TECHNOLOGY FUND<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 6,250. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 39 | IRIZ RUIZ<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,181. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 40 | ALEXANDER TERMAN<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,113. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 41 | DEBORAH MCGRIFF - REINVENTING ED, INC<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 42 | JOHN ROSENBERG<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

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Name of organization

ROCKETSHIP EDUCATION

Employer identification number

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**Part I** **Contributors** (see instructions). Use duplicate copies of Part I if additional space is needed.

| (a) No. | (b) Name, address, and ZIP + 4 | (c) Total contributions | (d) Type of contribution |
|---|---|---|---|
| 43 | MARIA AND DAVE KAVAL FAMILY GIVING FUND<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 44 | MR AND MRS SMITH<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 45 | ORRICK, HERRINGTON & SUTCLIFFE LLP-SPONSORSHIP OF ROCKETSHIP PUBLIC S<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| 46 | STANLEY AND JOLENE SLOTER<br>350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | $ 5,000. | Person [X] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| | | $ | Person [ ] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |
| | | $ | Person [ ] Payroll [ ] Noncash [ ] (Complete Part II for noncash contributions.) |

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Name of organization

ROCKETSHIP EDUCATION

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**Part II** **Noncash Property** (see instructions). Use duplicate copies of Part II if additional space is needed.

| (a) No. from Part I | (b) Description of noncash property given | (c) FMV (or estimate) (See instructions.) | (d) Date received |
|---|---|---|---|
| | | $ | |
| (a) No. from Part I | (b) Description of noncash property given | (c) FMV (or estimate) (See instructions.) | (d) Date received |
| | | $ | |
| (a) No. from Part I | (b) Description of noncash property given | (c) FMV (or estimate) (See instructions.) | (d) Date received |
| | | $ | |
| (a) No. from Part I | (b) Description of noncash property given | (c) FMV (or estimate) (See instructions.) | (d) Date received |
| | | $ | |
| (a) No. from Part I | (b) Description of noncash property given | (c) FMV (or estimate) (See instructions.) | (d) Date received |
| | | $ | |
| (a) No. from Part I | (b) Description of noncash property given | (c) FMV (or estimate) (See instructions.) | (d) Date received |
| | | $ | |

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Name of organization

ROCKETSHIP EDUCATION

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**Part III** **Exclusively religious, charitable, etc., contributions to organizations described in section 501(c)(7), (8), or (10) that total more than $1,000 for the year from any one contributor.** Complete columns **(a)** through **(e) and** the following line entry. For organizations completing Part III, enter the total of exclusively religious, charitable, etc., contributions of **$1,000 or less** for the year. (Enter this info. once.) ▶ $

Use duplicate copies of Part III if additional space is needed.

| (a) No. from Part I | (b) Purpose of gift | (c) Use of gift | (d) Description of how gift is held |
|---|---|---|---|
| | | | |

(e) Transfer of gift

| Transferee's name, address, and ZIP + 4 | Relationship of transferor to transferee |
|---|---|
| | |

| (a) No. from Part I | (b) Purpose of gift | (c) Use of gift | (d) Description of how gift is held |
|---|---|---|---|
| | | | |

(e) Transfer of gift

| Transferee's name, address, and ZIP + 4 | Relationship of transferor to transferee |
|---|---|
| | |

| (a) No. from Part I | (b) Purpose of gift | (c) Use of gift | (d) Description of how gift is held |
|---|---|---|---|
| | | | |

(e) Transfer of gift

| Transferee's name, address, and ZIP + 4 | Relationship of transferor to transferee |
|---|---|
| | |

| (a) No. from Part I | (b) Purpose of gift | (c) Use of gift | (d) Description of how gift is held |
|---|---|---|---|
| | | | |

(e) Transfer of gift

| Transferee's name, address, and ZIP + 4 | Relationship of transferor to transferee |
|---|---|
| | |

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**SCHEDULE C**
**(Form 990 or 990-EZ)**

Department of the Treasury
Internal Revenue Service

# Political Campaign and Lobbying Activities

**For Organizations Exempt From Income Tax Under section 501(c) and section 527**

▶ **Complete if the organization is described below.** ▶ **Attach to Form 990 or Form 990-EZ.**

▶ **Go to www.irs.gov/Form990 for instructions and the latest information.**

OMB No. 1545-0047

**2019**

**Open to Public Inspection**

**If the organization answered "Yes," on Form 990, Part IV, line 3, or Form 990-EZ, Part V, line 46 (Political Campaign Activities), then**

- Section 501(c)(3) organizations: Complete Parts I-A and B. Do not complete Part I-C.
- Section 501(c) (other than section 501(c)(3)) organizations: Complete Parts I-A and C below. Do not complete Part I-B.
- Section 527 organizations: Complete Part I-A only.

**If the organization answered "Yes," on Form 990, Part IV, line 4, or Form 990-EZ, Part VI, line 47 (Lobbying Activities), then**

- Section 501(c)(3) organizations that have filed Form 5768 (election under section 501(h)): Complete Part II-A. Do not complete Part II-B.
- Section 501(c)(3) organizations that have NOT filed Form 5768 (election under section 501(h)): Complete Part II-B. Do not complete Part II-A.

**If the organization answered "Yes," on Form 990, Part IV, line 5 (Proxy Tax) (see separate instructions) or Form 990-EZ, Part V, line 35c (Proxy Tax) (see separate instructions), then**

- Section 501(c)(4), (5), or (6) organizations: Complete Part III.

| Name of organization | Employer identification number |
|---|---|
| ROCKETSHIP EDUCATION | 20-4040597 |

## Part I-A Complete if the organization is exempt under section 501(c) or is a section 527 organization.

1 Provide a description of the organization's direct and indirect political campaign activities in Part IV.

2 Political campaign activity expenditures ▶ $

3 Volunteer hours for political campaign activities

## Part I-B Complete if the organization is exempt under section 501(c)(3).

1 Enter the amount of any excise tax incurred by the organization under section 4955 ▶ $

2 Enter the amount of any excise tax incurred by organization managers under section 4955 ▶ $

3 If the organization incurred a section 4955 tax, did it file Form 4720 for this year? ☐ Yes ☐ No

4a Was a correction made? ☐ Yes ☐ No

b If "Yes," describe in Part IV.

## Part I-C Complete if the organization is exempt under section 501(c), except section 501(c)(3).

1 Enter the amount directly expended by the filing organization for section 527 exempt function activities ▶ $

2 Enter the amount of the filing organization's funds contributed to other organizations for section 527 exempt function activities ▶ $

3 Total exempt function expenditures. Add lines 1 and 2. Enter here and on Form 1120-POL, line 17b ▶ $

4 Did the filing organization file **Form 1120-POL** for this year? ☐ Yes ☐ No

5 Enter the names, addresses and employer identification number (EIN) of all section 527 political organizations to which the filing organization made payments. For each organization listed, enter the amount paid from the filing organization's funds. Also enter the amount of political contributions received that were promptly and directly delivered to a separate political organization, such as a separate segregated fund or a political action committee (PAC). If additional space is needed, provide information in Part IV.

| **(a)** Name | **(b)** Address | **(c)** EIN | **(d)** Amount paid from filing organization's funds. If none, enter -0-. | **(e)** Amount of political contributions received and promptly and directly delivered to a separate political organization. If none, enter -0-. |
|---|---|---|---|---|
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

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**Part II-A** **Complete if the organization is exempt under section 501(c)(3) and filed Form 5768 (election under section 501(h)).**

**A** Check ▶ ☐ if the filing organization belongs to an affiliated group (and list in Part IV each affiliated group member's name, address, EIN, expenses, and share of excess lobbying expenditures).

**B** Check ▶ ☐ if the filing organization checked box A and "limited control" provisions apply.

| Limits on Lobbying Expenditures (The term "expenditures" means amounts paid or incurred.) | (a) Filing organization's totals | (b) Affiliated group totals |
|---|---|---|
| 1a Total lobbying expenditures to influence public opinion (grassroots lobbying) | | |
| b Total lobbying expenditures to influence a legislative body (direct lobbying) | | |
| c Total lobbying expenditures (add lines 1a and 1b) | | |
| d Other exempt purpose expenditures | | |
| e Total exempt purpose expenditures (add lines 1c and 1d) | | |
| f Lobbying nontaxable amount. Enter the amount from the following table in both columns. | | |
| g Grassroots nontaxable amount (enter 25% of line 1f) | | |
| h Subtract line 1g from line 1a. If zero or less, enter -0- | | |
| i Subtract line 1f from line 1c. If zero or less, enter -0- | | |

| If the amount on line 1e, column (a) or (b) is: | The lobbying nontaxable amount is: |
|---|---|
| Not over $500,000 | 20% of the amount on line 1e. |
| Over $500,000 but not over $1,000,000 | $100,000 plus 15% of the excess over $500,000. |
| Over $1,000,000 but not over $1,500,000 | $175,000 plus 10% of the excess over $1,000,000. |
| Over $1,500,000 but not over $17,000,000 | $225,000 plus 5% of the excess over $1,500,000. |
| Over $17,000,000 | $1,000,000. |

j If there is an amount other than zero on either line 1h or line 1i, did the organization file Form 4720 reporting section 4911 tax for this year? ☐ Yes ☐ No

**4-Year Averaging Period Under Section 501(h)**

**(Some organizations that made a section 501(h) election do not have to complete all of the five columns below. See the separate instructions for lines 2a through 2f.)**

**Lobbying Expenditures During 4-Year Averaging Period**

| Calendar year (or fiscal year beginning in) | (a) 2016 | (b) 2017 | (c) 2018 | (d) 2019 | (e) Total |
|---|---|---|---|---|---|
| 2a Lobbying nontaxable amount | | | | | |
| b Lobbying ceiling amount (150% of line 2a, column(e)) | | | | | |
| c Total lobbying expenditures | | | | | |
| d Grassroots nontaxable amount | | | | | |
| e Grassroots ceiling amount (150% of line 2d, column (e)) | | | | | |
| f Grassroots lobbying expenditures | | | | | |

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**Part II-B** **Complete if the organization is exempt under section 501(c)(3) and has NOT filed Form 5768 (election under section 501(h)).**

| *For each "Yes" response on lines 1a through 1i below, provide in Part IV a detailed description of the lobbying activity.* | (a) Yes | (a) No | (b) Amount |
|---|---|---|---|
| 1 During the year, did the filing organization attempt to influence foreign, national, state, or local legislation, including any attempt to influence public opinion on a legislative matter or referendum, through the use of: | | | |
| a Volunteers? | | X | |
| b Paid staff or management (include compensation in expenses reported on lines 1c through 1i)? | X | | |
| c Media advertisements? | | X | |
| d Mailings to members, legislators, or the public? | | X | |
| e Publications, or published or broadcast statements? | | X | |
| f Grants to other organizations for lobbying purposes? | | X | |
| g Direct contact with legislators, their staffs, government officials, or a legislative body? | X | | 102,000. |
| h Rallies, demonstrations, seminars, conventions, speeches, lectures, or any similar means? | | X | |
| i Other activities? | | X | |
| j Total. Add lines 1c through 1i | | | 102,000. |
| 2a Did the activities in line 1 cause the organization to be not described in section 501(c)(3)? | | X | |
| b If "Yes," enter the amount of any tax incurred under section 4912 | | | |
| c If "Yes," enter the amount of any tax incurred by organization managers under section 4912 | | | |
| d If the filing organization incurred a section 4912 tax, did it file Form 4720 for this year? | | | |

**Part III-A** **Complete if the organization is exempt under section 501(c)(4), section 501(c)(5), or section 501(c)(6).**

| | | | Yes | No |
|---|---|---|---|---|
| 1 | Were substantially all (90% or more) dues received nondeductible by members? | 1 | | |
| 2 | Did the organization make only in-house lobbying expenditures of $2,000 or less? | 2 | | |
| 3 | Did the organization agree to carry over lobbying and political campaign activity expenditures from the prior year? | 3 | | |

**Part III-B** **Complete if the organization is exempt under section 501(c)(4), section 501(c)(5), or section 501(c)(6) and if either (a) BOTH Part III-A, lines 1 and 2, are answered "No" OR (b) Part III-A, line 3, is answered "Yes."**

| | | | |
|---|---|---|---|
| 1 | Dues, assessments and similar amounts from members | 1 | |
| 2 | Section 162(e) nondeductible lobbying and political expenditures **(do not include amounts of political expenses for which the section 527(f) tax was paid).** | | |
| a | Current year | 2a | |
| b | Carryover from last year | 2b | |
| c | Total | 2c | |
| 3 | Aggregate amount reported in section 6033(e)(1)(A) notices of nondeductible section 162(e) dues | 3 | |
| 4 | If notices were sent and the amount on line 2c exceeds the amount on line 3, what portion of the excess does the organization agree to carryover to the reasonable estimate of nondeductible lobbying and political expenditure next year? | 4 | |
| 5 | Taxable amount of lobbying and political expenditures (see instructions) | 5 | |

**Part IV** **Supplemental Information**

Provide the descriptions required for Part I-A, line 1; Part I-B, line 4; Part I-C, line 5; Part II-A (affiliated group list); Part II-A, lines 1 and 2 (see instructions); and Part II-B, line 1. Also, complete this part for any additional information.

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**SCHEDULE D** (Form 990)

Department of the Treasury
Internal Revenue Service

# Supplemental Financial Statements

▶ Complete if the organization answered "Yes" on Form 990, Part IV, line 6, 7, 8, 9, 10, 11a, 11b, 11c, 11d, 11e, 11f, 12a, or 12b.
▶ Attach to Form 990.
▶ Go to www.irs.gov/Form990 for instructions and the latest information.

OMB No. 1545-0047

**2019**

**Open to Public Inspection**

**Name of the organization**
ROCKETSHIP EDUCATION

**Employer identification number**
20-4040597

## Part I Organizations Maintaining Donor Advised Funds or Other Similar Funds or Accounts.

Complete if the organization answered "Yes" on Form 990, Part IV, line 6.

| | | (a) Donor advised funds | (b) Funds and other accounts |
|---|---|---|---|
| 1 | Total number at end of year | | |
| 2 | Aggregate value of contributions to (during year) | | |
| 3 | Aggregate value of grants from (during year) | | |
| 4 | Aggregate value at end of year | | |

5 Did the organization inform all donors and donor advisors in writing that the assets held in donor advised funds are the organization's property, subject to the organization's exclusive legal control? ☐ Yes ☐ No

6 Did the organization inform all grantees, donors, and donor advisors in writing that grant funds can be used only for charitable purposes and not for the benefit of the donor or donor advisor, or for any other purpose conferring impermissible private benefit? ☐ Yes ☐ No

## Part II Conservation Easements.

Complete if the organization answered "Yes" on Form 990, Part IV, line 7.

1 Purpose(s) of conservation easements held by the organization (check all that apply).
- ☐ Preservation of land for public use (for example, recreation or education)
- ☐ Preservation of a historically important land area
- ☐ Protection of natural habitat
- ☐ Preservation of a certified historic structure
- ☐ Preservation of open space

2 Complete lines 2a through 2d if the organization held a qualified conservation contribution in the form of a conservation easement on the last day of the tax year.

| | | Held at the End of the Tax Year |
|---|---|---|
| a | Total number of conservation easements 2a | |
| b | Total acreage restricted by conservation easements 2b | |
| c | Number of conservation easements on a certified historic structure included in (a) 2c | |
| d | Number of conservation easements included in (c) acquired after 7/25/06, and not on a historic structure listed in the National Register 2d | |

3 Number of conservation easements modified, transferred, released, extinguished, or terminated by the organization during the tax year ▶ _____

4 Number of states where property subject to conservation easement is located ▶ _____

5 Does the organization have a written policy regarding the periodic monitoring, inspection, handling of violations, and enforcement of the conservation easements it holds? ☐ Yes ☐ No

6 Staff and volunteer hours devoted to monitoring, inspecting, handling of violations, and enforcing conservation easements during the year ▶ _____

7 Amount of expenses incurred in monitoring, inspecting, handling of violations, and enforcing conservation easements during the year ▶ $ _____

8 Does each conservation easement reported on line 2(d) above satisfy the requirements of section 170(h)(4)(B)(i) and section 170(h)(4)(B)(ii)? ☐ Yes ☐ No

9 In Part XIII, describe how the organization reports conservation easements in its revenue and expense statement and balance sheet, and include, if applicable, the text of the footnote to the organization's financial statements that describes the organization's accounting for conservation easements.

## Part III Organizations Maintaining Collections of Art, Historical Treasures, or Other Similar Assets.

Complete if the organization answered "Yes" on Form 990, Part IV, line 8.

1a If the organization elected, as permitted under FASB ASC 958, not to report in its revenue statement and balance sheet works of art, historical treasures, or other similar assets held for public exhibition, education, or research in furtherance of public service, provide in Part XIII the text of the footnote to its financial statements that describes these items.

b If the organization elected, as permitted under FASB ASC 958, to report in its revenue statement and balance sheet works of art, historical treasures, or other similar assets held for public exhibition, education, or research in furtherance of public service, provide the following amounts relating to these items:
- (i) Revenue included on Form 990, Part VIII, line 1 ▶ $ _____
- (ii) Assets included in Form 990, Part X ▶ $ _____

2 If the organization received or held works of art, historical treasures, or other similar assets for financial gain, provide the following amounts required to be reported under FASB ASC 958 relating to these items:

a Revenue included on Form 990, Part VIII, line 1 ▶ $ _____

b Assets included in Form 990, Part X ▶ $ _____

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**Part III Organizations Maintaining Collections of Art, Historical Treasures, or Other Similar Assets** *(continued)*

3 Using the organization's acquisition, accession, and other records, check any of the following that make significant use of its collection items (check all that apply):

a ☐ Public exhibition
b ☐ Scholarly research
c ☐ Preservation for future generations
d ☐ Loan or exchange program
e ☐ Other _____

4 Provide a description of the organization's collections and explain how they further the organization's exempt purpose in Part XIII.

5 During the year, did the organization solicit or receive donations of art, historical treasures, or other similar assets to be sold to raise funds rather than to be maintained as part of the organization's collection? ☐ Yes ☐ No

**Part IV Escrow and Custodial Arrangements.** Complete if the organization answered "Yes" on Form 990, Part IV, line 9, or reported an amount on Form 990, Part X, line 21.

1a Is the organization an agent, trustee, custodian or other intermediary for contributions or other assets not included on Form 990, Part X? ☐ Yes ☐ No

b If "Yes," explain the arrangement in Part XIII and complete the following table:

| | | Amount |
|---|---|---|
| c Beginning balance | 1c | |
| d Additions during the year | 1d | |
| e Distributions during the year | 1e | |
| f Ending balance | 1f | |

2a Did the organization include an amount on Form 990, Part X, line 21, for escrow or custodial account liability? ☐ Yes ☐ No

b If "Yes," explain the arrangement in Part XIII. Check here if the explanation has been provided on Part XIII ☐

**Part V Endowment Funds.** Complete if the organization answered "Yes" on Form 990, Part IV, line 10.

| | (a) Current year | (b) Prior year | (c) Two years back | (d) Three years back | (e) Four years back |
|---|---|---|---|---|---|
| 1a Beginning of year balance | | | | | |
| b Contributions | | | | | |
| c Net investment earnings, gains, and losses | | | | | |
| d Grants or scholarships | | | | | |
| e Other expenditures for facilities and programs | | | | | |
| f Administrative expenses | | | | | |
| g End of year balance | | | | | |

2 Provide the estimated percentage of the current year end balance (line 1g, column (a)) held as:

a Board designated or quasi-endowment ▶ _____%
b Permanent endowment ▶ _____%
c Term endowment ▶ _____%

The percentages on lines 2a, 2b, and 2c should equal 100%.

3a Are there endowment funds not in the possession of the organization that are held and administered for the organization by:

| | | Yes | No |
|---|---|---|---|
| (i) Unrelated organizations | 3a(i) | | |
| (ii) Related organizations | 3a(ii) | | |
| b If "Yes" on line 3a(ii), are the related organizations listed as required on Schedule R? | 3b | | |

4 Describe in Part XIII the intended uses of the organization's endowment funds.

**Part VI Land, Buildings, and Equipment.**

Complete if the organization answered "Yes" on Form 990, Part IV, line 11a. See Form 990, Part X, line 10.

| Description of property | (a) Cost or other basis (investment) | (b) Cost or other basis (other) | (c) Accumulated depreciation | (d) Book value |
|---|---|---|---|---|
| 1a Land | | | | |
| b Buildings | | 5,910,476. | 1,362,178. | 4,548,298. |
| c Leasehold improvements | | | | |
| d Equipment | | 915,947. | 724,169. | 191,778. |
| e Other | | | | |
| **Total.** Add lines 1a through 1e. *(Column (d) must equal Form 990, Part X, column (B), line 10c.)* ▶ | | | | 4,740,076. |



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## Part VII Investments - Other Securities.

Complete if the organization answered "Yes" on Form 990, Part IV, line 11b. See Form 990, Part X, line 12.

| (a) Description of security or category (including name of security) | (b) Book value | (c) Method of valuation: Cost or end-of-year market value |
|---|---|---|
| (1) Financial derivatives | | |
| (2) Closely held equity interests | | |
| (3) Other | | |
| (A) | | |
| (B) | | |
| (C) | | |
| (D) | | |
| (E) | | |
| (F) | | |
| (G) | | |
| (H) | | |
| Total. (Col. (b) must equal Form 990, Part X, col. (B) line 12.) ▶ | | |

## Part VIII Investments - Program Related.

Complete if the organization answered "Yes" on Form 990, Part IV, line 11c. See Form 990, Part X, line 13.

| (a) Description of investment | (b) Book value | (c) Method of valuation: Cost or end-of-year market value |
|---|---|---|
| (1) | | |
| (2) | | |
| (3) | | |
| (4) | | |
| (5) | | |
| (6) | | |
| (7) | | |
| (8) | | |
| (9) | | |
| Total. (Col. (b) must equal Form 990, Part X, col. (B) line 13.) ▶ | | |

## Part IX Other Assets.

Complete if the organization answered "Yes" on Form 990, Part IV, line 11d. See Form 990, Part X, line 15.

| (a) Description | (b) Book value |
|---|---|
| (1) | |
| (2) | |
| (3) | |
| (4) | |
| (5) | |
| (6) | |
| (7) | |
| (8) | |
| (9) | |
| Total. *(Column (b) must equal Form 990, Part X, col. (B) line 15.)* ▶ | |

## Part X Other Liabilities.

Complete if the organization answered "Yes" on Form 990, Part IV, line 11e or 11f. See Form 990, Part X, line 25.

| 1. (a) Description of liability | (b) Book value |
|---|---|
| (1) Federal income taxes | |
| (2) DEFERRED RENT LIABILITY | 4,089,420. |
| (3) ACCRUED INTEREST | 322,111. |
| (4) | |
| (5) | |
| (6) | |
| (7) | |
| (8) | |
| (9) | |
| Total. *(Column (b) must equal Form 990, Part X, col. (B) line 25.)* ▶ | 4,411,531. |

2. Liability for uncertain tax positions. In Part XIII, provide the text of the footnote to the organization's financial statements that reports the organization's liability for uncertain tax positions under FASB ASC 740. Check here if the text of the footnote has been provided in Part XIII ... X



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**Part XI Reconciliation of Revenue per Audited Financial Statements With Revenue per Return.**

Complete if the organization answered "Yes" on Form 990, Part IV, line 12a.

| | | | | | |
|---|---|---|---|---|---|
| 1 | Total revenue, gains, and other support per audited financial statements | | | 1 | |
| 2 | Amounts included on line 1 but not on Form 990, Part VIII, line 12: | | | | |
| a | Net unrealized gains (losses) on investments | 2a | | | |
| b | Donated services and use of facilities | 2b | | | |
| c | Recoveries of prior year grants | 2c | | | |
| d | Other (Describe in Part XIII.) | 2d | | | |
| e | Add lines **2a** through **2d** | | | 2e | |
| 3 | Subtract line **2e** from line **1** | | | 3 | |
| 4 | Amounts included on Form 990, Part VIII, line 12, but not on line 1: | | | | |
| a | Investment expenses not included on Form 990, Part VIII, line 7b | 4a | | | |
| b | Other (Describe in Part XIII.) | 4b | | | |
| c | Add lines **4a** and **4b** | | | 4c | |
| 5 | Total revenue. Add lines **3** and **4c.** *(This must equal Form 990, Part I, line 12.)* | | | 5 | |

**Part XII Reconciliation of Expenses per Audited Financial Statements With Expenses per Return.**

Complete if the organization answered "Yes" on Form 990, Part IV, line 12a.

| | | | | | |
|---|---|---|---|---|---|
| 1 | Total expenses and losses per audited financial statements | | | 1 | |
| 2 | Amounts included on line 1 but not on Form 990, Part IX, line 25: | | | | |
| a | Donated services and use of facilities | 2a | | | |
| b | Prior year adjustments | 2b | | | |
| c | Other losses | 2c | | | |
| d | Other (Describe in Part XIII.) | 2d | | | |
| e | Add lines **2a** through **2d** | | | 2e | |
| 3 | Subtract line **2e** from line **1** | | | 3 | |
| 4 | Amounts included on Form 990, Part IX, line 25, but not on line 1: | | | | |
| a | Investment expenses not included on Form 990, Part VIII, line 7b | 4a | | | |
| b | Other (Describe in Part XIII.) | 4b | | | |
| c | Add lines **4a** and **4b** | | | 4c | |
| 5 | Total expenses. Add lines **3** and **4c.** *(This must equal Form 990, Part I, line 18.)* | | | 5 | |

**Part XIII Supplemental Information.**

Provide the descriptions required for Part II, lines 3, 5, and 9; Part III, lines 1a and 4; Part IV, lines 1b and 2b; Part V, line 4; Part X, line 2; Part XI, lines 2d and 4b; and Part XII, lines 2d and 4b. Also complete this part to provide any additional information.

PART X, LINE 2:

ROCKETSHIP EDUCATION IS EXEMPT FROM THE PAYMENT OF INCOME TAXES UNDER INTERNAL REVENUE CODE SECTION 501(C)(3) AND CALIFORNIA REVENUE AND TAXATION CODE SECTION 23701D. ACCORDINGLY, NO PROVISION HAS BEEN MADE FOR INCOME TAXES RELATED TO THESE ENTITIES. MANAGEMENT HAS DETERMINED THAT ALL INCOME TAX POSITIONS ARE MORE LIKELY THAN NOT OF BEING SUSTAINED UPON POTENTIAL AUDIT OR EXAMINATION; THEREFORE, NO DISCLOSURES OF UNCERTAIN INCOME TAX POSITIONS ARE REQUIRED. ROCKETSHIP EDUCATION IS SUBJECT TO INCOME TAX ON NET INCOME THAT IS DERIVED FROM BUSINESS ACTIVITIES THAT ARE UNRELATED TO THE EXEMPT PURPOSES. ROCKETSHIP EDUCATION FILES AN EXEMPT RETURN AND APPLICABLE UNRELATED BUSINESS INCOME TAX RETURN IN THE U.S. FEDERAL JURISDICTION AND WITH THE CALIFORNIA FRANCHISE TAX BOARD.

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**Part XIII Supplemental Information** *(continued)*

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**SCHEDULE E**
**(Form 990 or 990-EZ)**

Department of the Treasury
Internal Revenue Service

# Schools

▶ **Complete if the organization answered "Yes" on Form 990, Part IV, line 13, or Form 990-EZ, Part VI, line 48.**
▶ **Attach to Form 990 or Form 990-EZ.**
▶ **Go to www.irs.gov/Form990 for the latest information.**

OMB No. 1545-0047

**2019**

**Open to Public Inspection**

Name of the organization
ROCKETSHIP EDUCATION

**Employer identification number**
20-4040597

**Part I**

| | | | YES | NO |
|---|---|---|---|---|
| 1 | Does the organization have a racially nondiscriminatory policy toward students by statement in its charter, bylaws, other governing instrument, or in a resolution of its governing body? | 1 | X | |
| 2 | Does the organization include a statement of its racially nondiscriminatory policy toward students in all its brochures, catalogues, and other written communications with the public dealing with student admissions, programs, and scholarships? | 2 | X | |
| 3 | Has the organization publicized its racially nondiscriminatory policy through newspaper or broadcast media during the period of solicitation for students, or during the registration period if it has no solicitation program, in a way that makes the policy known to all parts of the general community it serves? If "Yes," please describe. If "No," please explain. If you need more space, use Part II | 3 | X | |
| | WE INCLUDE THIS INFORMATION IN THE LOTTERY MATERIALS & THE NSLP BID MATERIALS THAT WE PROCESS ANNUALLY. | | | |
| 4 | Does the organization maintain the following? | | | |
| a | Records indicating the racial composition of the student body, faculty, and administrative staff? | 4a | X | |
| b | Records documenting that scholarships and other financial assistance are awarded on a racially nondiscriminatory basis? | 4b | | X |
| c | Copies of all catalogues, brochures, announcements, and other written communications to the public dealing with student admissions, programs, and scholarships? | 4c | X | |
| d | Copies of all material used by the organization or on its behalf to solicit contributions? | 4d | X | |
| | If you answered "No" to any of the above, please explain. If you need more space, use Part II. | | | |
| | ORGANIZATION DOES NOT PROVIDE ANY SCHOLARSHIPS OR FINANCIAL ASSISTANCE. | | | |
| 5 | Does the organization discriminate by race in any way with respect to: | | | |
| a | Students' rights or privileges? | 5a | | X |
| b | Admissions policies? | 5b | | X |
| c | Employment of faculty or administrative staff? | 5c | | X |
| d | Scholarships or other financial assistance? | 5d | | X |
| e | Educational policies? | 5e | | X |
| f | Use of facilities? | 5f | | X |
| g | Athletic programs? | 5g | | X |
| h | Other extracurricular activities? | 5h | | X |
| | If you answered "Yes" to any of the above, please explain. If you need more space, use Part II. | | | |
| 6a | Does the organization receive any financial aid or assistance from a governmental agency? | 6a | X | |
| b | Has the organization's right to such aid ever been revoked or suspended? | 6b | | X |
| | If you answered "Yes" on either line 6a or line 6b, explain on Part II. | | | |
| 7 | Does the organization certify that it has complied with the applicable requirements of sections 4.01 through 4.05 of Rev. Proc. 75-50, 1975-2 C.B. 587, covering racial nondiscrimination? If "No," explain on Part II | 7 | X | |

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**Part II** **Supplemental Information.** Provide the explanations required by Part I, lines 3, 4d, 5h, 6b, and 7, as applicable. Also provide any other additional information.

LINE 6 - EXPLANATION OF GOVERNMENT FINANCIAL AID:

AS A PUBLIC CHARTER SCHOOL, ROCKETSHIP RECEIVES A PER ADA FEE FROM THE CALIFORNIA DEPARTMENT OF EDUCATION FOR EVERY PUPIL ATTENDING THE SCHOOL. ADDITIONALLY, ROCKETSHIP IS ELIGIBLE FOR LOCAL, STATE, AND FEDERAL PROGRAMS ADDRESSING OUR STUDENT POPULATION.

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**SCHEDULE J (Form 990)**

Department of the Treasury
Internal Revenue Service

# Compensation Information

**For certain Officers, Directors, Trustees, Key Employees, and Highest Compensated Employees**

▶ **Complete if the organization answered "Yes" on Form 990, Part IV, line 23.**

▶ **Attach to Form 990.**

▶ **Go to www.irs.gov/Form990 for instructions and the latest information.**

OMB No. 1545-0047

**2019**

**Open to Public Inspection**

Name of the organization

ROCKETSHIP EDUCATION

**Employer identification number**

20-4040597

## Part I Questions Regarding Compensation

| | | | Yes | No |
|---|---|---|---|---|
| **1a** | Check the appropriate box(es) if the organization provided any of the following to or for a person listed on Form 990, Part VII, Section A, line 1a. Complete Part III to provide any relevant information regarding these items. | | | |
| | ☐ First-class or charter travel | ☐ Housing allowance or residence for personal use | | |
| | ☐ Travel for companions | ☐ Payments for business use of personal residence | | |
| | ☐ Tax indemnification and gross-up payments | ☐ Health or social club dues or initiation fees | | |
| | ☐ Discretionary spending account | ☐ Personal services (such as maid, chauffeur, chef) | | |
| **b** | If any of the boxes on line 1a are checked, did the organization follow a written policy regarding payment or reimbursement or provision of all of the expenses described above? If "No," complete Part III to explain | 1b | | |
| **2** | Did the organization require substantiation prior to reimbursing or allowing expenses incurred by all directors, trustees, and officers, including the CEO/Executive Director, regarding the items checked on line 1a? | 2 | | |
| **3** | Indicate which, if any, of the following the organization used to establish the compensation of the organization's CEO/Executive Director. Check all that apply. Do not check any boxes for methods used by a related organization to establish compensation of the CEO/Executive Director, but explain in Part III. | | | |
| | ☐ Compensation committee | ☒ Written employment contract | | |
| | ☐ Independent compensation consultant | ☒ Compensation survey or study | | |
| | ☐ Form 990 of other organizations | ☒ Approval by the board or compensation committee | | |
| **4** | During the year, did any person listed on Form 990, Part VII, Section A, line 1a, with respect to the filing organization or a related organization: | | | |
| **a** | Receive a severance payment or change-of-control payment? | 4a | | X |
| **b** | Participate in, or receive payment from, a supplemental nonqualified retirement plan? | 4b | | X |
| **c** | Participate in, or receive payment from, an equity-based compensation arrangement? | 4c | | X |
| | If "Yes" to any of lines 4a-c, list the persons and provide the applicable amounts for each item in Part III. | | | |
| | **Only section 501(c)(3), 501(c)(4), and 501(c)(29) organizations must complete lines 5-9.** | | | |
| **5** | For persons listed on Form 990, Part VII, Section A, line 1a, did the organization pay or accrue any compensation contingent on the revenues of: | | | |
| **a** | The organization? | 5a | | X |
| **b** | Any related organization? | 5b | | X |
| | If "Yes" on line 5a or 5b, describe in Part III. | | | |
| **6** | For persons listed on Form 990, Part VII, Section A, line 1a, did the organization pay or accrue any compensation contingent on the net earnings of: | | | |
| **a** | The organization? | 6a | | X |
| **b** | Any related organization? | 6b | | X |
| | If "Yes" on line 6a or 6b, describe in Part III. | | | |
| **7** | For persons listed on Form 990, Part VII, Section A, line 1a, did the organization provide any nonfixed payments not described on lines 5 and 6? If "Yes," describe in Part III | 7 | | X |
| **8** | Were any amounts reported on Form 990, Part VII, paid or accrued pursuant to a contract that was subject to the initial contract exception described in Regulations section 53.4958-4(a)(3)? If "Yes," describe in Part III | 8 | | X |
| **9** | If "Yes" on line 8, did the organization also follow the rebuttable presumption procedure described in Regulations section 53.4958-6(c)? | 9 | | |

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**Part II** **Officers, Directors, Trustees, Key Employees, and Highest Compensated Employees.** Use duplicate copies if additional space is needed.

For each individual whose compensation must be reported on Schedule J, report compensation from the organization on row (i) and from related organizations, described in the instructions, on row (ii). Do not list any individuals that aren't listed on Form 990, Part VII.

**Note:** The sum of columns (B)(i)-(iii) for each listed individual must equal the total amount of Form 990, Part VII, Section A, line 1a, applicable column (D) and (E) amounts for that individual.

| (A) Name and Title | | (B) Breakdown of W-2 and/or 1099-MISC compensation | | | (C) Retirement and other deferred compensation | (D) Nontaxable benefits | (E) Total of columns (B)(i)-(D) | (F) Compensation in column (B) reported as deferred on prior Form 990 |
|---|---|---|---|---|---|---|---|---|
| | | (i) Base compensation | (ii) Bonus & incentive compensation | (iii) Other reportable compensation | | | | |
| (1) PRESTON SMITH | (i) | 275,566. | 0. | 0. | 2,500. | 14,682. | 292,748. | 0. |
| CEO | (ii) | 0. | 0. | 0. | 0. | 0. | 0. | 0. |
| (2) KEYSHA BAILEY | (i) | 315,120. | 0. | 0. | 2,166. | 6,631. | 323,917. | 0. |
| CFO | (ii) | 0. | 0. | 0. | 0. | 0. | 0. | 0. |
| (3) YUNGLYNN LIAO | (i) | 238,258. | 0. | 0. | 2,500. | 16,941. | 257,699. | 0. |
| CHIEF TALENT OFFICER | (ii) | 0. | 0. | 0. | 0. | 0. | 0. | 0. |
| (4) CHEYE CALVO | (i) | 227,245. | 0. | 0. | 2,500. | 8,546. | 238,291. | 0. |
| CHIEF GROWTH AND COMMUNITY ENGAGEMEN | (ii) | 0. | 0. | 0. | 0. | 0. | 0. | 0. |
| (5) CHRISTOPHER MURPHY | (i) | 201,385. | 0. | 0. | 2,500. | 6,151. | 210,036. | 0. |
| CHIEF MARKETING AND COMMUNICATIONS O | (ii) | 0. | 0. | 0. | 0. | 0. | 0. | 0. |
| (6) CAROLYN LYNCH | (i) | 193,967. | 0. | 0. | 2,500. | 12,048. | 208,515. | 0. |
| CHIEF OPERATIONS OFFICER | (ii) | 0. | 0. | 0. | 0. | 0. | 0. | 0. |
| (7) LAURA KOZEL | (i) | 183,855. | 0. | 0. | 2,500. | 12,252. | 198,607. | 0. |
| VP CAPITAL FINANCE | (ii) | 0. | 0. | 0. | 0. | 0. | 0. | 0. |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |
| | (i) | | | | | | | |
| | (ii) | | | | | | | |

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**Part III Supplemental Information**

Provide the information, explanation, or descriptions required for Part I, lines 1a, 1b, 3, 4a, 4b, 4c, 5a, 5b, 6a, 6b, 7, and 8, and for Part II. Also complete this part for any additional information.

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SCHEDULE O
(Form 990 or 990-EZ)

Department of the Treasury
Internal Revenue Service

# Supplemental Information to Form 990 or 990-EZ

Complete to provide information for responses to specific questions on Form 990 or 990-EZ or to provide any additional information.
▶ Attach to Form 990 or 990-EZ.
▶ Go to www.irs.gov/Form990 for the latest information.

OMB No. 1545-0047

2019

Open to Public Inspection

Name of the organization
ROCKETSHIP EDUCATION

Employer identification number
20-4040597

FORM 990, PART I, LINE 1, DESCRIPTION OF ORGANIZATION MISSION:

SERVING LOW-INCOME COMMUNITIES WITH LIMITED ACCESS TO EXCELLENT SCHOOLS.

FORM 990, PART III, LINE 1, DESCRIPTION OF ORGANIZATION MISSION:

ACHIEVEMENT GAP IN UNDERSERVED COMMUNITIES ACROSS THE COUNTRY. THE CORE OF ROCKETSHIP'S INSTRUCTIONAL MODEL IS A TEACHER-LED, TECHNOLOGY SUPPORTED APPROACH TO PERSONALIZED LEARNING THAT MATCHES EACH STUDENT WITH THE RIGHT CONTENT AT THE RIGHT TIME UTILIZING THE RIGHT METHOD OF INSTRUCTION. BY DEEPLY ENGAGING PARENTS IN THEIR STUDENT'S LEARNING AND THE SCHOOL COMMUNITY, ROCKETSHIP DEVELOPS PARENTS WHO BECOME LIFELONG ADVOCATES FOR THEIR CHILDREN AND THEIR COMMUNITY. WORKING ALONGSIDE PARENTS, COMMUNITY ORGANIZATIONS, DISTRICTS, AND OTHER CHARTER SCHOOLS, ROCKETSHIP IS CATALIZING A MOVEMENT TO ELIMINATE THE ACHIEVEMENT GAP IN OUR LIFETIME.

FORM 990, PART VI, SECTION B, LINE 11B:

THE FORM 990 IS PREPARED BY THE ORGANIZATION'S OUTSIDE PUBLIC ACCOUNTING FIRM BASED ON INFORMATION PROVIDED BY MANAGEMENT. ONCE A DRAFT OF THE RETURN IS AVAILABLE, IT IS REVIEWED BY MANAGEMENT WITH ANY CHANGES OR REVISIONS INCORPORATED INTO THE FILING. THE REVISED RETURN IS THEN SUBMITTED TO THE BOARD OF DIRECTORS FOR THEIR REVIEW AND APPROVAL PRIOR TO SUBMITTING TO THE IRS.

FORM 990, PART VI, SECTION B, LINE 12C:

MONITORING IS PERFORMED REGULARLY BY THE OFFICERS TO IDENTIFY POTENTIAL

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Name of the organization: ROCKETSHIP EDUCATION

Employer identification number: 20-4040597

CONFLICTS OF INTEREST. ANY QUESTION OF A CONFLICT IS ADDRESSED WITH THE INTERESTED PERSON, WHO IS REQUIRED TO DISCLOSE THE EXISTENCE OF ANY FINANCIAL INTEREST AND BE AFFORDED THE OPPORTUNITY TO DISCLOSE ALL MATERIAL FACTS TO THE BOARD AND EXECUTIVE DIRECTOR. IF A CONFLICT OF INTEREST IS IDENTIFIED, THE APPROPRIATE ACTION IS TAKEN, INCLUDING LIMITATIONS TO THE INDIVIDUAL'S INFLUENCE ON RELATED BUSINESS MATTERS.

FORM 990, PART VI, SECTION B, LINE 15A:

THE EXECUTIVE DIRECTOR'S PAY IS DETERMINED BASED ON DATA PROVIDED BY EXTERNAL CHARTER MANAGEMENT ORGANIZATIONS AND THROUGH COMPARISON STUDIES OF OTHER CHARTER SCHOOLS. THE BOARD MUST VOTE TO APPROVE THE EXECUTIVE DIRECTOR'S COMPENSATION AS A DIRECT ACTION. THE OFFICERS' AND KEY EMPLOYEES' PAY IS DETERMINE BASED ON DATA PROVIDED BY EXTERNAL CHARTER MANAGEMENT ORGANIZATIONS AND THROUGH COMPARISON STUDIES OF OTHER CHARTER SCHOOLS. THE BOARD MUST VOTE TO APPROVE THE OFFICERS' AND KEY EMPLOYEES' COMPENSATION AS A DIRECT ACTION.

FORM 990, PART VI, SECTION C, LINE 19:

OUR GOVERNING DOCUMENTS, CONFLICT OF INTEREST POLICY, AND BOARD FINANCIAL REPORTS ARE AVAILABLE UPON REQUEST. OUR ANNUAL AUDITED FINANCIAL STATEMENTS ARE POSTED ON OUR WEBSITE.

FORM 990 PART XIII, LINE 2C

THE ORGANIZATION HAS NOT CHANGED ITS PROCESS FROM THE PRIOR YEAR.

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SCHEDULE R (Form 990)

Department of the Treasury
Internal Revenue Service

# Related Organizations and Unrelated Partnerships

▶ Complete if the organization answered "Yes" on Form 990, Part IV, line 33, 34, 35b, 36, or 37.

▶ Attach to Form 990.

▶ Go to www.irs.gov/Form990 for instructions and the latest information.

OMB No. 1545-0047

**2019**

**Open to Public Inspection**

Name of the organization

ROCKETSHIP EDUCATION

**Employer identification number**

20-4040597

**Part I** **Identification of Disregarded Entities.** Complete if the organization answered "Yes" on Form 990, Part IV, line 33.

| (a) Name, address, and EIN (if applicable) of disregarded entity | (b) Primary activity | (c) Legal domicile (state or foreign country) | (d) Total income | (e) End-of-year assets | (f) Direct controlling entity |
|---|---|---|---|---|---|
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

**Part II** **Identification of Related Tax-Exempt Organizations.** Complete if the organization answered "Yes" on Form 990, Part IV, line 34, because it had one or more related tax-exempt organizations during the tax year.

| (a) Name, address, and EIN of related organization | (b) Primary activity | (c) Legal domicile (state or foreign country) | (d) Exempt Code section | (e) Public charity status (if section 501(c)(3)) | (f) Direct controlling entity | (g) Section 512(b)(13) controlled entity? Yes | (g) Section 512(b)(13) controlled entity? No |
|---|---|---|---|---|---|---|---|
| LAUNCHPAD DEVELOPMENT COMPANY - 27-1813337<br>350 TWIN DOLPHIN, #109<br>REDWOOD CITY, CA 94065 | SUPPORTING | CALIFORNIA | 501C3 | LINE 12A, I | ROCKETSHIP EDUCATION | X | |
| ROCKETSHIP EDUCATION WISCONSIN - 90-0951861<br>350 TWIN DOLPHIN, #109<br>REDWOOD CITY, CA 94065 | CHARTER SCHOOL | WISCONSIN | 501C3 | LINE 2 | N/A | | X |
| ROCKETSHIP EDUCATION DC PUBLIC - 47-3468345<br>350 TWIN DOLPHIN, #109<br>REDWOOD CITY, CA 94065 | CHARTER SCHOOL | DISTRICT OF COLUMBIA | 501C3 | LINE 2 | N/A | | X |
| | | | | | | | |

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**Part III** **Identification of Related Organizations Taxable as a Partnership.** Complete if the organization answered "Yes" on Form 990, Part IV, line 34, because it had one or more related organizations treated as a partnership during the tax year.

| (a) Name, address, and EIN of related organization | (b) Primary activity | (c) Legal domicile (state or foreign country) | (d) Direct controlling entity | (e) Predominant income (related, unrelated, excluded from tax under sections 512-514) | (f) Share of total income | (g) Share of end-of-year assets | (h) Disproportionate allocations? Yes | (h) No | (i) Code V-UBI amount in box 20 of Schedule K-1 (Form 1065) | (j) General or managing partner? Yes | (j) No | (k) Percentage ownership |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
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**Part IV** **Identification of Related Organizations Taxable as a Corporation or Trust.** Complete if the organization answered "Yes" on Form 990, Part IV, line 34, because it had one or more related organizations treated as a corporation or trust during the tax year.

| (a) Name, address, and EIN of related organization | (b) Primary activity | (c) Legal domicile (state or foreign country) | (d) Direct controlling entity | (e) Type of entity (C corp, S corp, or trust) | (f) Share of total income | (g) Share of end-of-year assets | (h) Percentage ownership | (i) Section 512(b)(13) controlled entity? Yes | (i) No |
|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | |
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**Part V** **Transactions With Related Organizations.** Complete if the organization answered "Yes" on Form 990, Part IV, line 34, 35b, or 36.

| | | Yes | No |
|---|---|---|---|
| **Note:** Complete line 1 if any entity is listed in Parts II, III, or IV of this schedule. | | | |
| **1** During the tax year, did the organization engage in any of the following transactions with one or more related organizations listed in Parts II-IV? | | | |
| **a** Receipt of **(i)** interest, **(ii)** annuities, **(iii)** royalties, or **(iv)** rent from a controlled entity | 1a | | X |
| **b** Gift, grant, or capital contribution to related organization(s) | 1b | | X |
| **c** Gift, grant, or capital contribution from related organization(s) | 1c | X | |
| **d** Loans or loan guarantees to or for related organization(s) | 1d | X | |
| **e** Loans or loan guarantees by related organization(s) | 1e | | X |
| **f** Dividends from related organization(s) | 1f | | X |
| **g** Sale of assets to related organization(s) | 1g | | X |
| **h** Purchase of assets from related organization(s) | 1h | | X |
| **i** Exchange of assets with related organization(s) | 1i | | X |
| **j** Lease of facilities, equipment, or other assets to related organization(s) | 1j | | X |
| **k** Lease of facilities, equipment, or other assets from related organization(s) | 1k | X | |
| **l** Performance of services or membership or fundraising solicitations for related organization(s) | 1l | X | |
| **m** Performance of services or membership or fundraising solicitations by related organization(s) | 1m | | X |
| **n** Sharing of facilities, equipment, mailing lists, or other assets with related organization(s) | 1n | X | |
| **o** Sharing of paid employees with related organization(s) | 1o | X | |
| **p** Reimbursement paid to related organization(s) for expenses | 1p | | X |
| **q** Reimbursement paid by related organization(s) for expenses | 1q | | X |
| **r** Other transfer of cash or property to related organization(s) | 1r | | X |
| **s** Other transfer of cash or property from related organization(s) | 1s | | X |

**2** If the answer to any of the above is "Yes," see the instructions for information on who must complete this line, including covered relationships and transaction thresholds.

| | (a) Name of related organization | (b) Transaction type (a-s) | (c) Amount involved | (d) Method of determining amount involved |
|---|---|---|---|---|
| (1) | LAUNCHPAD DEVELOPMENT COMPANY | K | 16,700,211. | FMV LEASE |
| (2) | LAUNCHPAD DEVELOPMENT COMPANY | C | 100,000. | GRANT AMOUNT |
| (3) | LAUNCHPAD DEVELOPMENT COMPANY | L | 420,000. | ESTIMATED VALUE |
| (4) | ROCKETSHIP EDUCATION- WISCONSIN | L | 945,792. | COST OF MANAGEMENT FEE |
| (5) | ROCKETSHIP EDUCATION- DC | L | 3,290,529. | COST OF MANAGEMENT FEE |
| (6) | ROCKETSHIP EDUCATION- WISCONSIN | D | 1,500,000. | LINE OF CREDIT |

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**Part VI** **Unrelated Organizations Taxable as a Partnership.** Complete if the organization answered "Yes" on Form 990, Part IV, line 37.

Provide the following information for each entity taxed as a partnership through which the organization conducted more than five percent of its activities (measured by total assets or gross revenue) that was not a related organization. See instructions regarding exclusion for certain investment partnerships.

| (a) Name, address, and EIN of entity | (b) Primary activity | (c) Legal domicile (state or foreign country) | (d) Predominant income (related, unrelated, excluded from tax under sections 512-514) | (e) Are all partners sec. 501(c)(3) orgs.? Yes | (e) No | (f) Share of total income | (g) Share of end-of-year assets | (h) Disproportionate allocations? Yes | (h) No | (i) Code V-UBI amount in box 20 of Schedule K-1 (Form 1065) | (j) General or managing partner? Yes | (j) NO | (k) Percentage ownership |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | |
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**Part VII Supplemental Information**

Provide additional information for responses to questions on Schedule R. See instructions.

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Form **8868**
(Rev. January 2020)

Department of the Treasury
Internal Revenue Service

# Application for Automatic Extension of Time To File an Exempt Organization Return

▶ **File a separate application for each return.**
▶ **Go to www.irs.gov/Form8868 for the latest information.**

OMB No. 1545-0047

**Electronic filing (e-file).** You can electronically file Form 8868 to request a 6-month automatic extension of time to file any of the forms listed below with the exception of Form 8870, Information Return for Transfers Associated With Certain Personal Benefit Contracts, for which an extension request must be sent to the IRS in paper format (see instructions). For more details on the electronic filing of this form, visit *www.irs.gov/e-file-providers/e-file-for-charities-and-non-profits.*

## Automatic 6-Month Extension of Time. Only submit original (no copies needed).

All corporations required to file an income tax return other than Form 990-T (including 1120-C filers), partnerships, REMICs, and trusts must use Form 7004 to request an extension of time to file income tax returns.

| **Type or print** | Name of exempt organization or other filer, see instructions. | Taxpayer identification number (TIN) |
|---|---|---|
| File by the due date for filing your return. See instructions. | ROCKETSHIP EDUCATION | 20-4040597 |
| | Number, street, and room or suite no. If a P.O. box, see instructions.<br>350 TWIN DOLPHIN DRIVE 109 | |
| | City, town or post office, state, and ZIP code. For a foreign address, see instructions.<br>REDWOOD CITY, CA 94065 | |

Enter the Return Code for the return that this application is for (file a separate application for each return) ..... 0 1

| Application Is For | Return Code | Application Is For | Return Code |
|---|---|---|---|
| Form 990 or Form 990-EZ | 01 | Form 990-T (corporation) | 07 |
| Form 990-BL | 02 | Form 1041-A | 08 |
| Form 4720 (individual) | 03 | Form 4720 (other than individual) | 09 |
| Form 990-PF | 04 | Form 5227 | 10 |
| Form 990-T (sec. 401(a) or 408(a) trust) | 05 | Form 6069 | 11 |
| Form 990-T (trust other than above) | 06 | Form 8870 | 12 |

- The books are in the care of ▶ KEYSHA BAILEY
  350 TWIN DOLPHIN DRIVE 109 - REDWOOD CITY, CA 94065
  Telephone No. ▶ 877-806-0920 Fax No. ▶
- If the organization does not have an office or place of business in the United States, check this box ..... ▶ ☐
- If this is for a Group Return, enter the organization's four digit Group Exemption Number (GEN) _____. If this is for the whole group, check this box ▶ ☐. If it is for part of the group, check this box ▶ ☐ and attach a list with the names and TINs of all members the extension is for.

**1** I request an automatic 6-month extension of time until MAY 17, 2021, to file the exempt organization return for the organization named above. The extension is for the organization's return for:
▶ ☐ calendar year _____ or
▶ ☒ tax year beginning JUL 1, 2019, and ending JUN 30, 2020.

**2** If the tax year entered in line 1 is for less than 12 months, check reason: ☐ Initial return ☐ Final return
☐ Change in accounting period

| | | | | |
|---|---|---|---|---|
| **3a** | If this application is for Forms 990-BL, 990-PF, 990-T, 4720, or 6069, enter the tentative tax, less any nonrefundable credits. See instructions. | **3a** | $ | 0. |
| **b** | If this application is for Forms 990-PF, 990-T, 4720, or 6069, enter any refundable credits and estimated tax payments made. Include any prior year overpayment allowed as a credit. | **3b** | $ | 0. |
| **c** | **Balance due.** Subtract line 3b from line 3a. Include your payment with this form, if required, by using EFTPS (Electronic Federal Tax Payment System). See instructions. | **3c** | $ | 0. |

**Caution:** If you are going to make an electronic funds withdrawal (direct debit) with this Form 8868, see Form 8453-EO and Form 8879-EO for payment instructions.

LHA **For Privacy Act and Paperwork Reduction Act Notice, see instructions.** Form **8868** (Rev. 1-2020)

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TAXABLE YEAR **2019**

# California Exempt Organization Annual Information Return

928941 12-04-19
FORM **199**

Calendar Year 2019 or fiscal year beginning (mm/dd/yyyy) 07/01/2019 , and ending (mm/dd/yyyy) 06/30/2020 .

| Corporation/Organization name | California corporation number |
|---|---|
| ROCKETSHIP EDUCATION | 2853527 |
| Additional information. See instructions. | FEIN 20-4040597 |
| Street address (suite or room) 350 TWIN DOLPHIN DRIVE 109 | PMB no. |
| City REDWOOD CITY / State CA / ZIP code 94065 | |
| Foreign country name / Foreign province/state/county / Foreign postal code | |

A First Return ..... ☐ Yes ☒ No
B Amended Return ..... ● ☐ Yes ☒ No
C IRC Section 4947(a)(1) trust ..... ☐ Yes ☒ No
D Final Information Return?
● ☐ Dissolved ☐ Surrendered (Withdrawn) ☐ Merged/Reorganized
Enter date: (mm/dd/yyyy) ● _____
E Check accounting method: (1) ☐ Cash (2) ☒ Accrual (3) ☐ Other
F Federal return filed? (1) ● ☐ 990T (2) ● ☐ 990PF (3) ● ☐ Sch H ( 990)
(4) ☒ Other 990 series
G Is this a group filing? See instructions ..... ● ☐ Yes ☒ No
H Is this organization in a group exemption ..... ☐ Yes ☒ No
If "Yes," what is the parent's name?
_____
I Did the organization have any changes to its guidelines not reported to the FTB? See instructions ..... ● ☐ Yes ☒ No

J If exempt under R&TC Section 23701d, has the organization engaged in political activities? See instructions. ..... ● ☐ Yes ☒ No
K Is the organization exempt under R&TC Section 23701g? ● ☐ Yes ☒ No
If "Yes," enter the gross receipts from nonmember sources $ _____
L If organization is a public charity exempt under R&TC Section 23701d and meets the filing fee exception, check box. No filing fee is required ..... ● ☒
M Is the organization a Limited Liability Company? ..... ● ☐ Yes ☒ No
N Did the organization file Form 100 or Form 109 to report taxable income? ..... ● ☐ Yes ☒ No
O Is the organization under audit by the IRS or has the IRS audited in a prior year? ..... ● ☐ Yes ☒ No
P Is federal Form 1023/1024 pending? ..... ☐ Yes ☒ No
Date filed with IRS _____

**Part I** **Complete Part I unless not required to file this form. See General Information B and C.**

| | | | | | |
|---|---|---|---|---|---|
| **Receipts and Revenues** | 1 | Gross sales or receipts from other sources. From Side 2, Part II, line 8 ..... ● | 1 | 4,812,476 | 00 |
| | 2 | Gross dues and assessments from members and affiliates ..... ● | 2 | | 00 |
| | 3 | Gross contributions, gifts, grants, and similar amounts received STMT 1 ..... ● | 3 | 106,529,623 | 00 |
| | 4 | Total gross receipts for filing requirement test. Add line 1 through line 3. This line must be completed. If the result is less than $50,000, see General Information B ..... ● | 4 | 111,342,099 | 00 |
| | 5 | Cost of goods sold ..... ● | 5 | | 00 |
| | 6 | Cost or other basis, and sales expenses of assets sold ..... ● | 6 | | 00 |
| | 7 | Total costs. Add line 5 and line 6 ..... | 7 | | 00 |
| | 8 | Total gross income. Subtract line 7 from line 4 ..... ● | 8 | 111,342,099 | 00 |
| **Expenses** | 9 | Total expenses and disbursements. From Side 2, Part II, line 18 ..... ● | 9 | 107,974,937 | 00 |
| | 10 | Excess of receipts over expenses and disbursements. Subtract line 9 from line 8 ..... ● | 10 | 3,367,162 | 00 |
| **Filing Fee** | 11 | Total payments ..... ● | 11 | | 00 |
| | 12 | Use tax. See General Information K ..... ● | 12 | | 00 |
| | 13 | Payments balance. If line 11 is more than line 12, subtract line 12 from line 11 ..... ● | 13 | | 00 |
| | 14 | Use tax balance. If line 12 is more than line 11, subtract line 11 from line 12 ..... ● | 14 | | 00 |
| | 15 | Filing fee $10 or $25. See General Information F ..... | 15 | N/A | 00 |
| | 16 | Penalties and Interest. See General Information J ..... | 16 | | 00 |
| | 17 | **Balance due.** Add line 12, line 15, and line 16. Then subtract line 11 from the result ..... ◉ | 17 | | 00 |

**Sign Here**

Under penalties of perjury, I declare that I have examined this return, including accompanying schedules and statements, and to the best of my knowledge and belief, it is true, correct, and complete. Declaration of preparer (other than taxpayer) is based on all information of which preparer has any knowledge.

Signature of officer ▶ | Title CFO | Date | ● Telephone

**Paid Preparer's Use Only**

Preparer's signature ▶ WADE MCMULLEN, CPA | Date 05/03/21 | Check if self-employed ▶ ☐ | ● PTIN P00541671

Firm's name (or yours, if self-employed) and address ▶ CLIFTONLARSONALLEN LLP
2210 EAST ROUTE 66
GLENDORA, CA 91740

● Firm's FEIN 41-0746749
● Telephone (626) 857-7300

May the FTB discuss this return with the preparer shown above? See instructions ..... ● ☒ Yes ☐ No

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**Part II** **Organizations with gross receipts of more than $50,000 and private foundations regardless of amount of gross receipts - complete Part II or furnish substitute information.**



| | | | | | |
|---|---|---|---|---|---|
| | 1 | Gross sales or receipts from all business activities. See instructions | 1 | | 00 |
| | 2 | Interest | 2 | 214,785 | 00 |
| | 3 | Dividends | 3 | | 00 |
| Receipts | 4 | Gross rents | 4 | | 00 |
| from | 5 | Gross royalties | 5 | | 00 |
| Other | 6 | Gross amount received from sale of assets (See Instructions) | 6 | | 00 |
| Sources | 7 | Other income SEE STATEMENT 2 | 7 | 4,597,691 | 00 |
| | 8 | **Total** gross sales or receipts from other sources. Add line 1 through line 7. Enter here and on Side 1, Part I, line 1 | 8 | 4,812,476 | 00 |
| | 9 | Contributions, gifts, grants, and similar amounts paid | 9 | | 00 |
| | 10 | Disbursements to or for members | 10 | | 00 |
| | 11 | Compensation of officers, directors, and trustees SEE STATEMENT 3 | 11 | 625,752 | 00 |
| | 12 | Other salaries and wages | 12 | 50,674,376 | 00 |
| Expenses | 13 | Interest | 13 | 44,703 | 00 |
| and | 14 | Taxes | 14 | 2,582,429 | 00 |
| Disburse- | 15 | Rents | 15 | 14,177,331 | 00 |
| ments | 16 | Depreciation and depletion (See instructions) | 16 | 336,095 | 00 |
| | 17 | Other Expenses and Disbursements SEE STATEMENT 4 | 17 | 39,534,251 | 00 |
| | 18 | **Total** expenses and disbursements. Add line 9 through line 17. Enter here and on Side 1, Part I, line 9 | 18 | 107,974,937 | 00 |

**Schedule L** **Balance Sheet**

| Assets | Beginning of taxable year (a) | (b) | End of taxable year (c) | (d) |
|---|---|---|---|---|
| 1 Cash | | 25,257,138 | | 22,831,077 |
| 2 Net accounts receivable | | 11,334,420 | | 17,627,366 |
| 3 Net notes receivable STMT 5 | | 6,573,971 | | 7,231,996 |
| 4 Inventories | | | | |
| 5 Federal and state government obligations | | | | |
| 6 Investments in other bonds | | | | |
| 7 Investments in stock | | | | |
| 8 Mortgage loans | | | | |
| 9 Other investments | | | | |
| 10 a Depreciable assets | 6,730,552 | | 6,826,423 | |
| b Less accumulated depreciation | ( 1,751,453) | 4,979,099 | ( 2,086,347 ) | 4,740,076 |
| 11 Land | | | | |
| 12 Other assets STMT 6 | | 3,280,840 | | 4,233,620 |
| 13 **Total assets** | | 51,425,468 | | 56,664,135 |
| **Liabilities and net worth** | | | | |
| 14 Accounts payable | | 8,578,573 | | 5,976,925 |
| 15 Contributions, gifts, or grants payable | | | | |
| 16 Bonds and notes payable | | | | |
| 17 Mortgages payable | | | | |
| 18 Other liabilities STMT 7 | | 7,482,906 | | 11,956,059 |
| 19 Capital stock or principal fund | | | | |
| 20 Paid-in or capital surplus. Attach reconciliation | | | | |
| 21 Retained earnings or income fund | | 35,363,989 | | 38,731,151 |
| 22 **Total liabilities and net worth** | | 51,425,468 | | 56,664,135 |

**Schedule M-1** **Reconciliation of income per books with income per return**

Do not complete this schedule if the amount on Schedule L, line 13, column (d), is less than $50,000.

| | | | |
|---|---|---|---|
| 1 Net income per books | 3,367,162 | 7 Income recorded on books this year not included in this return | |
| 2 Federal income tax | | 8 Deductions in this return not charged against book income this year | |
| 3 Excess of capital losses over capital gains | | 9 Total. Add line 7 and line 8 | |
| 4 Income not recorded on books this year | | 10 Net income per return. Subtract line 9 from line 6 | 3,367,162 |
| 5 Expenses recorded on books this year not deducted in this return | | | |
| 6 Total. Add line 1 through line 5 | 3,367,162 | | |

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CA 199 CASH CONTRIBUTIONS INCLUDED ON PART I, LINE 3 STATEMENT 1

| CONTRIBUTOR'S NAME | CONTRIBUTOR'S ADDRESS | DATE OF GIFT | AMOUNT |
|---|---|---|---|
| ARTHUR AND TONI REMBE ROCK | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 1,000,000. |
| TIPPING POINT COMMUNITY | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 900,000. |
| CHARLES AND HELEN SCHWAB FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 825,000. |
| REED HASTINGS/CALIFORNIA CHARTER SCHOOLS ASSOCIATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 666,610. |
| FAMILY RELIEF FUND - ARTHUR ROCK | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 500,000. |
| MICHAEL AND SUSAN DELL FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 500,000. |
| CHARTER FUND INC - CSGF | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 325,000. |
| SID W. RICHARDSON FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 157,000. |
| SILICON SCHOOLS FUND INC | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 150,000. |
| NORMAN R RALES AND RUTH RALES FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 128,080. |
| SAN JOSE PUBLIC LIBRARY FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 70,379. |
| WALTON FAMILY FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 66,667. |
| NORTH TEXAS COMMUNITY FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | | 53,923. |

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| | | |
|---|---|---|
| BODRI FUND (JEWISH COMMUNITY FEDERATION) | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 50,000. |
| SILICON VALLEY BANK / JOHN DANNER | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 50,000. |
| THE GREG AND LISA STANGER CHARITABLE FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 30,000. |
| VANDERBILT UNIVERSITY MEDICAL CENTER | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 30,000. |
| THE BROAD CENTER | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 25,175. |
| CRITES FAMILY CHARITABLE FUND | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 25,000. |
| DAUBER FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 25,000. |
| LOUIS CALDER FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 25,000. |
| THE ASPEN INSTITUTE, INC - MCNULTY CATALYST FUND AWARD | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 25,000. |
| CHARTER SCHOOL GROWTH FUND | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 20,000. |
| SOBRATO FAMILY FOUNDATION | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 15,000. |
| LOUIS JORDAN | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 12,000. |
| JULIA STIGLITZ_VIJAY KARUNMURTHY | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 10,512. |
| BADER PHILANTHROPIES BOARD GRANT | 350 TWIN DOLPHIN DRIVE #109 REDWOOD CITY, CA 94065 | 10,000. |

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| | | |
|---|---|---|
| JEROME H DEBS II | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| JORDAN FAMILY GIVING TRUST | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| MARIN COUNTRY DAY SCHOOL - PAUL CORNING | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| MCNULTY FOUNDATION | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| SAMUEL G ROSE | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| SILICON VALLEY COMMUNITY FOUNDATION, THE MAGIC BEANS | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| SUNNYSIDE FOUNDATION | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| THE PERRONE CHARITABLE VANGUARD FUND | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| TURNER REVOCABLE TRUST | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 10,000. |
| APPLE | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 9,950. |
| CALIFORNIA EMERGING TECHNOLOGY FUND | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 6,250. |
| IRIZ RUIZ | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,181. |
| ALEXANDER TERMAN | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,113. |
| DEBORAH MCGRIFF - REINVENTING ED, INC | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,000. |

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| | | |
|---|---|---|
| JOHN ROSENBERG | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,000. |
| MARIA AND DAVE KAVAL FAMILY GIVING FUND | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,000. |
| MR AND MRS SMITH | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,000. |
| ORRICK, HERRINGTON & SUTCLIFFE LLP-SPONSORSHIP OF ROCKETSHIP PUBLIC SCHOOLS | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,000. |
| STANLEY AND JOLENE SLOTER | 350 TWIN DOLPHIN DRIVE #109<br>REDWOOD CITY, CA 94065 | 5,000. |
| TOTAL INCLUDED ON LINE 3 | | 5,841,840. |

CA 199 OTHER INCOME STATEMENT 2

| DESCRIPTION | AMOUNT |
|---|---|
| MANAGEMENT FEE | 4,236,343. |
| FOOD SERVICE SALES | 309,687. |
| UNIFORM SALES | 51,661. |
| TOTAL TO FORM 199, PART II, LINE 7 | 4,597,691. |

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CA 199 COMPENSATION OF OFFICERS, DIRECTORS AND TRUSTEES STATEMENT 3

| NAME AND ADDRESS | TITLE AND AVERAGE HRS WORKED/WK | COMPENSATION |
|---|---|---|
| PRESTON SMITH<br>350 TWIN DOLPHIN DRIVE 109<br>REDWOOD CITY, CA 94065 | CEO<br>40.00 | 300,606. |
| KEYSHA BAILEY<br>350 TWIN DOLPHIN DRIVE 109<br>REDWOOD CITY, CA 94065 | CFO<br>40.00 | 325,146. |
| TOTAL TO FORM 199, PART II, LINE 11 | | 625,752. |

CA 199 OTHER EXPENSES STATEMENT 4

| DESCRIPTION | AMOUNT |
|---|---|
| ALL OTHER EXPENSES | 4,686,642. |
| STUDENT FOOD SERVICES | 4,085,031. |
| INSTRUCTION MATERIALS | 2,483,533. |
| OVERSIGHT FEES | 602,234. |
| PENSION PLAN CONTRIBUTIONS | 4,486,568. |
| OTHER EMPLOYEE BENEFITS | 6,055,471. |
| LEGAL FEES | 471,148. |
| ACCOUNTING FEES | 279,590. |
| OTHER PROFESSIONAL FEES | 9,275,799. |
| ADVERTISING AND PROMOTION | 117,159. |
| OFFICE EXPENSES | 2,122,548. |
| INFORMATION TECHNOLOGY | 2,812,750. |
| TRAVEL | 1,816,298. |
| CONFERENCES AND CONVENTIONS | 17,245. |
| INSURANCE | 222,235. |
| TOTAL TO FORM 199, PART II, LINE 17 | 39,534,251. |

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CA 199 NET NOTES RECEIVABLE STATEMENT 5

| DESCRIPTION | BEG. OF YEAR | END OF YEAR |
|---|---|---|
| NOTES AND LOANS RECEIVABLE, NET | 6,573,971. | 7,231,996. |
| TOTAL TO FORM 199, SCHEDULE L, LINE 3 | 6,573,971. | 7,231,996. |

CA 199 OTHER ASSETS STATEMENT 6

| DESCRIPTION | BEG. OF YEAR | END OF YEAR |
|---|---|---|
| PLEDGES AND GRANTS RECEIVABLE | 0. | 900,000. |
| PREPAID EXPENSES AND DEFERRED CHARGES | 2,854,010. | 2,906,790. |
| OTHER ASSETS | 426,830. | 426,830. |
| TOTAL TO FORM 199, SCHEDULE L, LINE 12 | 3,280,840. | 4,233,620. |

CA 199 OTHER LIABILITIES STATEMENT 7

| DESCRIPTION | BEG. OF YEAR | END OF YEAR |
|---|---|---|
| DEFERRED RENT LIABILITY | 3,951,416. | 4,089,420. |
| ACCRUED INTEREST | 281,695. | 322,111. |
| DEFERRED REVENUE | 912,295. | 1,582,030. |
| UNSECURED NOTES AND LOANS PAYABLE | 2,337,500. | 5,962,498. |
| TOTAL TO FORM 199, SCHEDULE L, LINE 18 | 7,482,906. | 11,956,059. |

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Date Accepted _____

**DO NOT MAIL THIS FORM TO THE FTB**

TAXABLE YEAR **2019**

# California e-file Return Authorization for Exempt Organizations

FORM **8453-EO**

| Exempt Organization name | Identifying number |
|---|---|
| ROCKETSHIP EDUCATION | 20-4040597 |

**Part I Electronic Return Information** (whole dollars only)

| | | |
|---|---|---|
| 1 | Total gross receipts (Form 199, line 4) | 1 111,342,099 |
| 2 | Total gross income (Form 199, line 8) | 2 111,342,099 |
| 3 | Total expenses and disbursements (Form 199, line 9) | 3 107,974,937 |

**Part II Settle Your Account Electronically for Taxable Year 2019**

4 ☐ Electronic funds withdrawal **4a** Amount **4b** Withdrawal date (mm/dd/yyyy)

**Part III Banking Information** (Have you verified the exempt organization's banking information?)

5 Routing number _____

6 Account number **7** Type of account: ☐ Checking ☐ Savings

**Part IV Declaration of Officer**

I authorize the exempt organization's account to be settled as designated in Part II. If I check Part II, Box 4, I authorize an electronic funds withdrawal for the amount listed on line 4a.

Under penalties of perjury, I declare that I am an officer of the above exempt organization and that the information I provided to my electronic return originator (ERO), transmitter, or intermediate service provider and the amounts in Part I above agree with the amounts on the corresponding lines of the exempt organization's 2019 California electronic return. To the best of my knowledge and belief, the exempt organization's return is true, correct, and complete. If the exempt organization is filing a balance due return, I understand that if the Franchise Tax Board (FTB) does not receive full and timely payment of the exempt organization's fee liability, the exempt organization will remain liable for the fee liability and all applicable interest and penalties. I authorize the exempt organization return and accompanying schedules and statements be transmitted to the FTB by the ERO, transmitter, or intermediate service provider. **If the processing of the exempt organization's return or refund is delayed, I authorize the FTB to disclose to the ERO or intermediate service provider the reason(s) for the delay.**

**Sign Here** ▶ _____ (Signature of officer) _____ (Date) ▶ CFO (Title)

**Part V Declaration of Electronic Return Originator (ERO) and Paid Preparer.**

I declare that I have reviewed the above exempt organization's return and that the entries on form FTB 8453-EO are complete and correct to the best of my knowledge. (If I am only an intermediate service provider, I understand that I am not responsible for reviewing the exempt organization's return. I declare, however, that form FTB 8453-EO accurately reflects the data on the return.) I have obtained the organization officer's signature on form FTB 8453-EO before transmitting this return to the FTB; I have provided the organization officer with a copy of all forms and information that I will file with the FTB, and I have followed all other requirements described in FTB Pub. 1345, 2019 Handbook for Authorized e-file Providers. I will keep form FTB 8453-EO on file for **four** years from the due date of the return or **four** years from the date the exempt organization return is filed, whichever is later, and I will make a copy available to the FTB upon request. If I am also the paid preparer, under penalties of perjury, I declare that I have examined the above exempt organization's return and accompanying schedules and statements, and to the best of my knowledge and belief, they are true, correct, and complete. I make this declaration based on all information of which I have knowledge.

**ERO Must Sign**

ERO's signature ▶ WADE MCMULLEN, CPA | Date | Check if also paid preparer [X] | Check if self-employed [ ] | ERO's PTIN P00541671

Firm's name (or yours if self-employed) and address ▶ CLIFTONLARSONALLEN LLP, 2210 EAST ROUTE 66, GLENDORA, CA | Firm's FEIN 41-0746749 | ZIP code 91740

Under penalties of perjury, I declare that I have examined the above organization's return and accompanying schedules and statements, and to the best of my knowledge and belief, they are true, correct, and complete. I make this declaration based on all information of which I have knowledge.

**Paid Preparer Must Sign**

Paid preparer's signature ▶ | Date | Check if self-employed [ ] | Paid preparer's PTIN

Firm's name (or yours if self-employed) and address ▶ | Firm's FEIN | ZIP code

**For Privacy Notice, get FTB 1131 ENG/SP.** FTB 8453-EO 2019

929021 11-08-19



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# FIFTH AMENDED AND RESTATED BYLAWS
## OF
## ROCKETSHIP EDUCATION

**DBA ROCKETSHIP PUBLIC SCHOOLS**

(A California Nonprofit Public Benefit Corporation)

## Article I
## NAME

Section 1. NAME. The name of this corporation is Rocketship Education (the "Corporation") doing business as Rocketship Public Schools.

## Article II
## PRINCIPAL OFFICE OF THE CORPORATION

Section 1. PRINCIPAL OFFICE OF THE CORPORATION. The principal office for the transaction of the activities and affairs of the Corporation is 350 Twin Dolphin Drive, Suite 109, Redwood City, State of California. The Corporation's Board of Directors (the "Board of Directors") may change the location of the principal office. Any such change of location must be noted by the Secretary on these bylaws opposite this Section; alternatively, this Section may be amended to state the new location.

Section 2. OTHER OFFICES OF THE CORPORATION. The Board of Directors may at any time establish branch or subordinate offices at any place or places where the Corporation is qualified to conduct its activities.

## Article III
## GENERAL AND SPECIFIC PURPOSES; LIMITATIONS

Section 1. GENERAL AND SPECIFIC PURPOSES. The purpose of the Corporation is to manage, operate, guide, direct and promote one or more public charter schools. Also in the context of these purposes, the Corporation shall not, except to an insubstantial degree, engage in any other activities or exercise of power that do not further the purposes of the Corporation.

The Corporation shall not carry on any other activities not permitted to be carried on by: (a) a corporation exempt from federal income tax under section 501(c)(3) of the Internal Revenue Code, or the corresponding section of any future federal tax code; or (b) a corporation, contributions to which are deductible under section 170(c)(2) of the Internal Revenue Code, or the corresponding section of any future federal tax code. No substantial part of the activities of the Corporation shall consist of the carrying on of propaganda, or otherwise attempting to influence legislation, and the Corporation shall not participate in, or intervene in (including the publishing or distributing of statements) any political campaign on behalf of or in opposition to any candidate for public office.

## Article IV
## CONSTRUCTION AND DEFINITIONS

Section 1. CONSTRUCTION AND DEFINITIONS. Unless the context indicates otherwise, the general provisions, rules of construction, and definitions in the California Nonprofit Public Benefit Corporation Law, Cal Corp. Code Section 5110 (2001) (the "CNPBCL") shall govern the construction of these bylaws. Without limiting the generality of the preceding sentence, the masculine gender includes the feminine and neuter, the singular includes the plural, and the plural includes the singular, and the term "person" includes both a legal entity and a natural person.

## Article V
## DEDICATION OF ASSETS

Section 1. DEDICATION OF ASSETS. The Corporation's assets are irrevocably dedicated to public benefit purposes. No part of the net earnings, properties, or assets of the Corporation, on dissolution or otherwise, shall inure to the benefit of any private person or individual, or to any director or officer of the Corporation. On liquidation or dissolution, all properties and assets remaining after payment, or provision for payment, of all debts and liabilities of the Corporation shall be distributed to a nonprofit fund, foundation, or association that is organized and operated exclusively for educational, public or charitable purposes and that has established its exempt status under Internal Revenue Code section 501(c)(3) or shall be distributed to the federal government, or to a state or local government, for a public purpose.

## Article VI
## CORPORATIONS WITHOUT MEMBERS

Section 1. CORPORATIONS WITHOUT MEMBERS. The Corporation shall have no members within the meaning of the CNPBCL.

## Article VII
## BOARD OF DIRECTORS

Section 1. GENERAL POWERS. Subject to the provisions and limitations of the CNPBCL and any other applicable laws, and subject to any limitations of the articles of incorporation or bylaws, the Corporation's activities and affairs shall be managed, and all corporate powers shall be exercised, by or under the direction of the Board of Directors. The Board of Directors may delegate the management of the Corporation's activities to any person(s), management company or committees, however composed, provided that the activities and affairs of the Corporation shall be managed and all corporate powers shall be exercised under the ultimate direction of the Board of Directors.

Section 2. SPECIFIC POWERS. Without prejudice to the general powers set forth in Article VII, Section 1 of these bylaws, but subject to the same limitations, the Board of Directors shall have the power to:

a. Appoint and remove, at the pleasure of the Board of Directors, all corporate officers, agents, and employees; prescribe powers and duties for them as are consistent with the law, the articles of incorporation, and these bylaws; fix their compensation; and require from them security for faithful service.

b. Change the principal office or the principal business office in California from one location to another; cause the Corporation to be qualified to conduct its activities in any other state, territory, dependency, or country; conduct its activities in or outside California; and designate a place in California for holding any meeting of the Board of Directors.

c. Borrow money and incur indebtedness on the Corporation's behalf and cause to be executed and delivered for the Corporation's purposes, in the corporate name, promissory notes, bonds, debentures, deeds of trust, mortgages, pledges, hypothecations, and other evidences of debt and securities.

d. Adopt and use a corporate seal; and alter the forms of the seal and certificates.

Section 3. DESIGNATED DIRECTORS AND TERMS. The authorized number of directors of the Corporation shall be no fewer than three (3) and no more than twenty-five (25), unless changed by amendments to these bylaws. The exact authorized number of directors shall be fixed, within the limits set forth in these bylaws, by the Board of Directors. All directors shall be designated and elected by the existing Board of Directors. All directors are to be designated and elected at a meeting of the Board of Directors. A minimum of two board seats shall be reserved for parents of current Rocketship Education students. Parents filling these board seats shall also serve on the Regional Advisory Council.

Section 4. AUTHORIZER DESIGNATED REPRESENTATIVE Per Education Code Section 47604(c), each California based authorizer of Rocketship Education is entitled to a Representative to the Board who shall serve solely in the authorizer's discretion ("Authorizer Representative"). The Authorizer Representative shall be a full voting member of the Board with all the rights and duties of any Board member with no limitations on his/her authority or responsibilities (with the exception that the Authorizer Representative shall not serve as an officer of Rocketship Education or any of its affiliates). The Authorizer Representative shall be reviewed by the Nominating Committee and all other approval protocols followed by other nominated members of the Rocketship Board. The Authorizer Representative shall comply with all duties under law, including but not limited to disclosure obligations under the Political Reform Act (Form 700), conflict of interest requirements, prohibitions and other expectations of fiduciary duty as such expectations apply to all other Board members. However, there shall be no limit on the number of consecutive or total terms the Charter Representative may serve, as long as the charter Authorizer continues to remain as an authorizer of a Rocketship Education charter school and term is renewed by the Rocketship Board, per current board practices and policy.

Section 5. RESTRICTION ON INTERESTED PERSONS AS DIRECTORS. No persons serving on the Board of Directors may be interested persons. An interested person is (a) any person compensated by the Corporation for services rendered to it within the previous 12

months, whether as a full-time or part-time employee, independent contractor, or otherwise; and (b) any brother, sister, ancestor, descendant, spouse, brother-in-law, sister-in-law, son-in-law, daughter-in-law, mother-in-law, or father-in-law of such person. The Board of Directors may adopt other policies circumscribing potential conflicts of interest.

Section 6. DIRECTORS' TERM. Each director shall hold office for a term of two (2) years and until a successor director has been designated and qualified, unless such director is otherwise removed from office in accordance with these bylaws.

Section 7. NOMINATIONS BY COMMITTEE. The Board of Directors may, as it deems appropriate, create a Nominating Committee to assist the Board of Directors in the recruitment, review and nomination of potential new Directors, and to designate qualified candidates for election by the Board of Directors. The Nominating Committee shall be made up of at least two members of the Executive Committee and any additional Directors as the Board of Directors deems appropriate. The Nominating Committee shall work with the Chief Executive Officer and his/her staff to develop criteria for board membership, identify potential candidates for outreach efforts, and develop a recruiting plan for potential candidates. The Nominating Committee shall make a formal recommendation to the full Board of Directors to elect a potential candidate, and the full Board of Directors shall vote on such appointment.

Section 8. USE OF CORPORATE FUNDS TO SUPPORT NOMINEE. If more people have been nominated for director than can be elected, no Corporation funds may be expended to support a nominee for director without the authorization of the Board of Directors.

Section 9. EVENTS CAUSING VACANCIES ON BOARD. A vacancy or vacancies on the Board of Directors shall occur in the event of (a) the death, resignation, or removal of any director; (b) the declaration by resolution of the Board of Directors of a vacancy in the office of a director who has been convicted of a felony, declared of unsound mind by a court order, or found by final order or judgment of any court to have breached a duty under Chapter 2, Article 3 of the CNPBCL; (c) the increase of the authorized number of directors; or (d) the failure of the Board of Directors, at any meeting of the Board of Directors at which any director or directors are to be elected, to elect the number of directors required to be elected at such meeting.

Section 10. RESIGNATION OF DIRECTORS. Except as provided below, any director may resign by giving written notice to the Chairman of the Board of Directors, or to the Chief Executive Officer, or the Secretary of the Board of Directors. The resignation shall be effective when the notice is given unless the notice specifies a later time for the resignation to become effective. If a director's resignation is effective at a later time, the Board of Directors may elect a successor to take office as of the date when the resignation becomes effective.

Section 11. DIRECTOR MAY NOT RESIGN IF NO DIRECTOR REMAINS. Except on notice to the California Attorney General, no director may resign if the Corporation would be left without a duly elected director or directors.

Section 12. REMOVAL OF DIRECTORS. Any director may be removed, with or without cause, by the vote of the majority of the members of the entire Board of Directors at a

special meeting called for that purpose, or at a regular meeting, provided that notice of that meeting and of the removal questions are given in compliance with the provisions of the Ralph M. Brown Act. (Chapter 9 (commencing with Section 54950) of Division 2 of Title 5 of the Government Code) (as amended, the "Brown Act").[1] Any vacancy caused by the removal of a director shall be filled as provided in Section 11 of this Article VII.

Section 13. VACANCIES FILLED BY BOARD. Vacancies on the Board of Directors may be filled by approval of the Board of Directors or, if the number of directors then in office is less than a quorum, by (a) the unanimous consent of the directors then in office, (b) the affirmative vote of a majority of the directors then in office at a meeting held according to notice or waivers of notice complying with CNPBCL Section 5211, or (c) a sole remaining director.

Section 14. NO VACANCY ON REDUCTION OF NUMBER OF DIRECTORS. No reduction of the authorized number of directors shall have the effect of removing any director before that director's term of office expires unless the reduction also explicitly provides for the removal of that specified director in accordance with these bylaws and the CNPBCL.

Section 15. PLACE OF BOARD OF DIRECTORS MEETINGS. Meetings shall be held within the physical boundaries of the county in which the greatest number of pupils enrolled in those charter schools managed by the Corporation reside. All meetings of the Board of Directors shall be called, held and conducted in accordance with the terms and provisions of the Brown Act. The Corporation and its Board shall comply with Education Code Section 47604.1.

Section 16. MEETINGS; ANNUAL MEETINGS. All meetings of the Board of Directors and its committees shall be called, noticed, and held in compliance with the applicable provisions of the Brown Act and the Tennessee Open Meetings Law. All approved Board meeting minutes shall be posted on the Corporation's website.

The Board of Directors shall meet no less than annually for the purpose of organization, appointment of officers, and the transaction of such other business as may properly be brought before the meeting. This meeting shall be held at a time, date, and place as may be specified by resolution of the Board of Directors.

Section 17. REGULAR MEETINGS. Regular meetings of the Board of Directors, including annual meetings, shall be held at such times and places as may from time to time be fixed by the Board of Directors. At least 72 hours before a regular meeting, the Board of Directors, or its designee shall post an agenda containing a brief general description of each item of business to be transacted or discussed at the meeting. The agenda shall also be posted on the Corporation's Internet Web site.

Section 18. SPECIAL MEETINGS. Special meetings of the Board of Directors for any purpose may be called at any time by the Chairman of the Board of Directors or a majority of the Board of Directors. If a Chairman of the Board has not been elected then the Chief

[1] Rocketship Education Inc. shall operate under the terms of the Brown Act whenever it is considered to be a public agency by virtue of operating one or more California public charter schools.

Executive Officer is authorized to call a special meeting in place of the Chairman of the Board. The party calling a special meeting shall determine the place, date, and time thereof.

Section 19. NOTICE OF SPECIAL MEETINGS. In accordance with the Brown Act, special meetings of the Board of Directors may be held only after twenty-four (24) hour's notice is given to the public through the posting of an agenda. Directors shall also receive at least twenty-four (24) hour notice of the special meeting. The Board of Directors shall also adhere to any additional notice requirements pursuant to California open meeting laws applicable to the Corporation.

Section 20. QUORUM. A majority of the directors then in office shall constitute a quorum. All acts or decisions of the Board of Directors will be by majority vote based upon the presence of a quorum. Should there be fewer than a majority of the directors present at any meeting, the meeting shall be adjourned. Directors may not vote by proxy. The vote or abstention of each Board member present for each action taken shall be publicly reported.

Section 21. TELECONFERENCE MEETINGS. Directors may participate in teleconference meetings so long as all of the following requirements in the Brown Act are complied with:

a. At a minimum, a quorum of directors shall participate in the teleconference meeting from locations within the physical boundaries of the county in which the greatest number of pupils in those charter schools managed by the Corporation reside;

b. All votes taken during a teleconference meeting shall be by roll call;

c. If the Board of Directors elects to use teleconferencing, it shall post agendas at all teleconference locations with each teleconference location being identified in the notice and agenda of the meeting;

d. All locations where a director participates in a meeting via teleconference must be fully accessible to members of the public and shall be listed on the agenda;

e. Members of the public must be able to hear what is said during the meeting and shall be provided with an opportunity to address the Board of Directors directly at each teleconference location; and

f. Members of the public attending a meeting conducted via teleconference need not give their name when entering the conference call.

Section 22. ADJOURNMENT. A majority of the directors present, whether or not a quorum is present, may adjourn any Board of Directors meeting to another time or place. If a meeting is adjourned for more than twenty-four (24) hours, notice of such adjournment to another time or place shall be given, prior to the time schedule for the continuation of the meeting, to the directors who were not present at the time of the adjournment, and to the public in the manner prescribed by any applicable public open meeting law.

Section 23. COMPENSATION AND REIMBURSEMENT. Directors may not receive compensation for their services as directors or officers, and may only receive such reimbursement of expenses as the Board of Directors may establish by resolution to be just and reasonable as to the Corporation at the time that the resolution is adopted.

Section 24. CREATION OF POWERS OF COMMITTEES. The Board of Directors, by resolution adopted by a majority of the directors then in office, may create one or more committees, each consisting of two or more directors, to serve at the pleasure of the Board. Appointments to committees of the Board of Directors shall be by majority vote of the directors then in office. The Board of Directors may appoint one or more directors as alternate members of any such committee, who may replace any absent member at any meeting. Any such committee shall have all the authority of the Board, to the extent provided in the Board of Directors' resolution, except that no committee may:

a. Take any final action on any matter that, under the CNPBCL, also requires approval of a majority of all directors then in office;

b. Fill vacancies on the Board of Directors or any committee of the Board;

c. Amend or repeal these bylaws or adopt new bylaws;

d. Amend or repeal any resolution of the Board of Directors that by its express terms is not so amendable or subject to repeal;

e. Create any other committees of the Board of Directors or appoint the members of committees of the Board;

f. Expend corporate funds to support a nominee for director if more people have been nominated for director than can be elected; or

g. Approve any contract or transaction to which the Corporation is a party and in which one or more of its directors has a material financial interest.

Section 25. MEETINGS AND ACTION OF COMMITTEES. Meetings and actions of committees of the Board of Directors shall be governed by, held, and taken under the provisions of these bylaws concerning meetings, other Board of Directors' actions, and the Brown Act, if applicable, except that the time for general meetings of such committees and the calling of special meetings of such committees may be set either by Board of Directors' resolution or, if none, by resolution of the committee. Minutes of each meeting shall be kept and shall be filed with the corporate records. The Board of Directors may adopt rules for the governance of any committee as long as the rules are not inconsistent with these bylaws. If the Board of Directors has not adopted rules, the committee may do so.

Section 26. NON-LIABILITY OF DIRECTORS. No Director shall be personally liable for the debts, liabilities, or other obligations of the Corporation.

Section 27. COMPLIANCE WITH LAWS GOVERNING STUDENT RECORDS. Rocketship Education, Inc. and its Board of Directors shall comply with all applicable provisions of the Family Education Rights Privacy Act ("FERPA") as set forth in Title 20 of the United States Code Section 1232g and attendant regulations as they may be amended from time to time.

Section 27. COMPLIANCE WITH CONFLICT OF INTEREST LAWS. The Corporation shall comply with Government Code Section 1090 and the Political Reform Act (Govt. Code § 8100 *et seq*.)

## Article VIII
## OFFICERS OF THE CORPORATION

Section 1. OFFICES HELD. The officers of this Corporation shall be a Chairperson of the Board of Directors ("Chairman of the Board" or "Chairman"), a Chief Executive Officer, a Secretary of the Board of Directors ("Secretary"), and a Treasurer of the Board of Directors ("Treasurer"). The Corporation, at the Board's direction, may also appoint one or more Presidents, Vice-Presidents, one or more assistant secretaries, one or more assistant treasurers, and such other officers as may be appointed under Article VIII, Section 4, of these bylaws. The officers in addition to the corporate duties set forth in this Article VIII shall also have administrative duties as set forth in any applicable contract for employment or job specification.

Section 2. DUPLICATION OF OFFICE HOLDERS. Any number of offices may be held by the same person, except that neither the Secretary nor the Treasurer may serve concurrently as either the Chief Executive Officer or the Chairman of the Board.

Section 3. ELECTION OF OFFICERS. The Board of Directors shall elect from its own members, a Chairman of the Board, a Secretary, and a Treasurer, who shall serve terms concurrent with their term on the Board of Directors.

Section 4. APPOINTMENT OF OTHER OFFICERS. The Board of Directors may by resolution appoint and authorize the Chairman of the Board, the Chief Executive Officer, or another officer to appoint any other officers that the Corporation may require. Each appointed officer shall have the title and authority, hold office for the period, and perform the duties specified in the bylaws or established by the Board.

Section 5. REMOVAL OF OFFICERS. Without prejudice to the rights of any officer under an employment contract, the Board of Directors may remove any officer with or without cause. An officer who was not chosen by the Board of Directors may be removed by any other officer on whom the Board of Directors confers the power of removal.

Section 6. RESIGNATION OF OFFICERS. Any officer may resign at any time by giving written notice to the Board of Directors. The resignation shall take effect on the date the notice is received or at any later time specified in the notice. Unless otherwise specified in the notice, the resignation need not be accepted to be effective. Any resignation shall be without prejudice to any rights of the Corporation under any contract to which the officer is a party.

Section 7. VACANCIES IN OFFICE. A vacancy in any office because of death, resignation, removal, disqualification, or any other cause shall be filled in the manner prescribed in these bylaws for normal appointment to that office, provided, however, that vacancies need not be filled on an annual basis.

Section 8. CHAIRMAN OF THE BOARD. The Chairman of the Board shall preside at the Board of Directors' meetings and shall exercise and perform such other powers and duties as the Board of Directors may assign from time to time. If there is no Chief Executive Officer, the Chairman of the Board shall also be the chief executive officer and shall have the powers and duties of the Chief Executive Officer of the Corporation set forth in these bylaws.

Section 9. CHIEF EXECUTIVE OFFICER. Subject to such supervisory powers as the Board of Directors may give to the Chairman of the Board, and subject to the control of the Board of Directors, and subject to Chief Executive Officer's contract of employment, the Chief Executive Officer shall be the general manager of the Corporation and shall supervise, direct, and control the Corporation's activities, affairs, and officers as fully described in any applicable employment contract, agreement, or job specification.

The Chief Executive Officer shall keep and maintain, or cause to be kept and maintained, adequate and correct books and accounts of the Corporation's properties and transactions. The Chief Executive Officer shall send or cause to be given to the directors such financial statements and reports as are required to be given by law, by these bylaws, or by the Board of Directors. The books of account shall be open to inspection by any director at all reasonable times.

The Chief Executive Officer shall (a) deposit, or cause to be deposited, all money and other valuables in the name and to the credit of the Corporation with such depositories as the Board of Directors may designate; (b) disburse the Corporation's funds as the Board of Directors may order; (c) render to the Chairman of the Board, and the Board of Directors, when requested, an account of all transactions and of the financial condition of the Corporation; and (d) have such other powers and perform such other duties as the Board, contract, job specification, or the bylaws may require.

Section 10. SECRETARY. The Secretary shall keep or cause to be kept, at the Corporation's principal office or such other place as the Board of Directors may direct, the minutes of all meetings, proceedings, and actions of the Board of Directors, and of committees of the Board. The minutes of meetings shall include the time and place that the meeting was held; whether the meeting was annual, regular, special, or emergency and, if special or emergency, how authorized; the notice given; the names of the directors present at Board of Directors and committee meetings and the vote or abstention of each Board member present for each action taken.

The Secretary shall keep or cause to be kept, at the principal California office, a copy of the articles of incorporation and bylaws, as amended to date.

The Secretary shall give, or cause to be given, notice of all meetings of the Board of Directors, and of committees of the Board of Directors that these bylaws require to be given. The

Secretary shall keep the corporate seal, if any, in safe custody and shall have such other powers and perform such other duties as the Board of Directors or the bylaws may require.

Section 11. TREASURER. The Treasurer's duties shall include overseeing or causing to be completed (a) audits; (b) federal and state annual information return filings; and (c) corporate filings. The Treasurer shall also exercise and perform such other powers and duties as the Board of Directors may assign from time to time.

Section 12. PRESIDENTS AND VICE-PRESIDENTS. If the Chief Executive Officer is absent or disabled, the Presidents or Vice-Presidents, if any, in order of their rank as fixed by the Board of Directors, or, if not ranked, a President or Vice-President designated by the Board of Directors, shall perform all duties of the Chief Executive Officer. When so acting, a President or Vice-President shall have all powers of and be subject to all restrictions on the Chief Executive Officer. The Presidents or Vice- Presidents shall have such other powers and perform such other duties as the Board of Directors or the bylaws may require.

## Article IX
## CONTRACTS WITH DIRECTORS

Section 1. CONTRACTS WITH DIRECTORS. The Corporation shall not enter into a contract or transaction in which a director directly or indirectly has a material financial interest (or any other corporation, firm, association, or other entity in which one or more of the Corporation's directors are directors and have a material financial interest). Pursuant to Education Code section 47604.1 (effective Jan. 1, 2020), notwithstanding Article 4 (commencing with Section 1090) of Chapter 1 of Division 4 of Title 1 of the Government Code, an employee of a charter school shall not be disqualified from serving as a member of the governing body of the charter school because of that employee's employment status. A member of the governing body of a charter school who is also an employee of the charter school shall abstain from voting on, or influencing or attempting to influence another member of the governing body regarding, all matters uniquely affecting that member's employment.

## Article X
## CONTRACTS WITH NON-DIRECTOR DESIGNATED EMPLOYEES

Section 1. CONTRACTS WITH NON-DIRECTOR DESIGNATED EMPLOYEES. The Corporation shall not enter into a contract or transaction in which a non-director designated employee (e.g., officers and other key decision-making employees) directly or indirectly has a material financial interest unless all of the requirements in the Rocketship Education, Inc. Conflict of Interest Code have been fulfilled.

Section 2. The limitations described in Article IX and X do not describe all limits and prohibitions on contracts with such persons, which shall also be limited by the Political Reform Act of 1974, Government Code Section 1090, et seq., and any other applicable requirements of law.

## Article XI
## LOANS TO DIRECTORS AND OFFICERS

Section 1. LOANS TO DIRECTORS AND OFFICERS. This Corporation shall not lend any money or property to or guarantee the obligation of any director or officer without the approval of the California Attorney General; provided, however, that the Corporation may advance money to a director or officer of the Corporation for expenses reasonably anticipated to be incurred in the performance of his or her duties if that director or officer would be entitled to reimbursement for such expenses of the Corporation.

## Article XII
## INDEMNIFICATION

Section 1. INDEMNIFICATION. To the fullest extent permitted by law, this Corporation shall indemnify its directors, officers, employees, and other persons described in CNPBCL Section 5238(a), including persons formerly occupying any such positions, against all expenses, judgments, fines, settlements, and other amounts actually and reasonably incurred by them in connection with any "proceeding," as that term is used in that section, and including an action by or in the right of the Corporation by reason of the fact that the person is or was a person described in that section. "Expenses," as used in this bylaw, shall have the same meaning as in that section of the CNPBCL.

On written request to the Board of Directors by any person seeking indemnification under CNPBCL Section 5238 (b) or Section 5238 (c) the Board of Directors shall promptly decide under CNPBCL Section 5238 (e) whether the applicable standard of conduct set forth in CNPBCL Section 5238 (b) or Section 5238 (c) has been met and, if so, the Board of Directors shall authorize indemnification.

## Article XIII
## INSURANCE

Section 1. INSURANCE. This Corporation shall have the right to purchase and maintain insurance to the full extent permitted by law on behalf of its officers, directors, employees, and other agents, to cover any liability asserted against or incurred by any officer, director, employee, or agent in such capacity or arising from the officer's, director's, employee's, or agent's status as such.

## Article XIV
## MAINTENANCE OF CORPORATE RECORDS

Section 1. MAINTENANCE OF CORPORATE RECORDS. This Corporation shall keep:

a. Adequate and correct books and records of account;

b. Written minutes of the proceedings of the Board of Directors and committees of the Board of Directors; and

c. Such reports and records as required by law.

## Article XV
## INSPECTION RIGHTS

Section 1. DIRECTORS' RIGHT TO INSPECT. Every director shall have the right at any reasonable time to inspect the Corporation's books, records, documents of every kind, physical properties, and the records of each subsidiary as permitted by California and federal law. The inspection may be made in person or by the director's agent or attorney. The right of inspection includes the right to copy and make extracts of documents as permitted by California and federal law. This right to inspect may be circumscribed in instances where the right to inspect conflicts with California or federal law (e.g., restrictions on the release of educational records under FERPA) pertaining to access to books, records, and documents.

Section 2. ACCOUNTING RECORDS AND MINUTES. On written demand on the Corporation, any director may inspect, copy, and make extracts of the accounting books and records and the minutes of the proceedings of the Board of Directors and committees of the Board of Directors at any reasonable time for a purpose reasonably related to the director's interest as a director. Any such inspection and copying may be made in person or by the director's agent or attorney. This right of inspection extends to the records of any subsidiary of the Corporation.

Section 3. MAINTENANCE AND INSPECTION OF ARTICLES AND BYLAWS. This Corporation shall keep at its principal California office the original or a copy of the articles of incorporation and bylaws, as amended to the current date, which shall be open to inspection by the directors at all reasonable times during office hours. If the Corporation has no business office in California, the Secretary shall, on the written request of any director, furnish to that director a copy of the articles of incorporation and bylaws, as amended to the current date.

## Article XVI
## REQUIRED REPORTS

Section 1. ANNUAL REPORTS. The Board of Directors shall cause an annual report to be sent to the Board of Directors (i.e., itself) within 120 days after the end of the Corporation's fiscal year. That report shall contain the following information, in appropriate detail:

a. The assets and liabilities, including the trust funds, of the Corporation as of the end of the fiscal year;

b. The principal changes in assets and liabilities, including trust funds;

c. The Corporation's revenue or receipts, both unrestricted and restricted to particular purposes;

d. The Corporation's expenses or disbursement for both general and restricted purposes;

e. Any information required under these bylaws; and

f. An independent accountant's report or, if none, the certificate of an authorized officer of the Corporation that such statements were prepared without audit from the Corporation's books and records.

Section 2. ANNUAL STATEMENT OF CERTAIN TRANSACTIONS AND INDEMNIFICATIONS. The Corporation shall comply with Corporations Code section 6322.

## Article XVII
## BYLAW AMENDMENTS

Section 1. BYLAW AMENDMENTS. The Board of Directors may adopt, amend or repeal any of these bylaws by a majority of the directors present at a meeting duly held at which a quorum is present, except that no amendment shall change any provisions of the Charter(s) of the California public charter school(s) operated by Rocketship Education, Inc., or make any provisions of these bylaws inconsistent with that/those Charter(s), the Corporation's articles of incorporation, or any laws.

The Charter School shall provide written notice to the Santa Clara County Superintendent of any proposed revisions to the Articles of Incorporation and/or Bylaws no less than three (3) weeks prior to consideration of adoption of the revision(s) by the Corporation's Board. Should the County Superintendent or designee indicate that the SCCOE considers the proposed revision(s) to be a material revision to the Corporation's governance structure or Charter(s), the Corporation may not formally adopt such revision(s) unless and until the revision(s) is first approved through the process set forth in Education Code section 47607 for material revision to the Charter. Should the Corporation adopt revision(s) to its Articles of Incorporation and/or Bylaws in accordance with these requirements, it shall provide a final copy of the revised document to the Santa Clara County Office of Education within three (3) business days of the adoption of such revision(s).

## Article XVIII
## FISCAL YEAR

Section 1. FISCAL YEAR OF THE CORPORATION. The fiscal year of the Corporation shall begin on July 1st and end on June 30th of each year.

## CERTIFICATE OF BOARD CHAIRPERSON

I certify that I am the duly elected and acting Chairperson of the Board of Directors of Rocketship Education, a California nonprofit public benefit corporation; that these bylaws, consisting of 13 pages, are the bylaws of this Corporation as adopted by the Board of Directors on June 10, 2021; and that these bylaws have not been amended or modified since that date.

Date Chairperson

**Rocketship Education**
**2021-2022 Education Protection Account (EPA) Budget Spending Plan**

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012,* approved by the voters on November 6, 2012, temporarily increases the states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The revenues generated from Proposition 30 are deposited into a state account called the Education Protection Account (EPA). School districts, county offices of education, and charter schools (LEAs) will receive funds from the EPA based on their proportionate share of the statewide revenue limit amount. A corresponding reduction is made to an LEA's revenue limit EPA entitlement. LEAs will receive EPA payments quarterly during the 2021-22 Fiscal Year.

Proposition 30 provides that all K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent, but with these provisions:

The spending plan must be approved by the governing board during a public meeting.

EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs.

Each year, the local agency must publish on its Website an accounting of how much money was received from EPA and how the funds were expended.

Rocketship Education's estimate of 2021-2022 EPA Entitlement per estimated 2021-2022 ADA is $6,358,117.

This total is comprised of the following amounts by school:

| | |
|---|---|
| Rocketship Mateo Sheedy Elementary (CDS # 43 10439 0113704) | $95,459 |
| Rocketship Si Se Puede Academy (CDS # 43 10439 0119024) | $663,945 |
| Rocketship Los Suenos Academy (CDS # 43 10439 0120642) | $827,945 |
| Rocketship Mosaic Elementary (CDS # 43 69450 0123299) | $1,146,386 |
| Rocketship Discovery Prep (CDS # 43 10439 0123281) | $958,187 |
| Rocketship Brilliant Minds (CDS # 43 10439 0125781) | $1,079,289 |
| Rocketship Alma Academy (CDS # 43 10439 0125799) | $945,445 |
| Rocketship Spark Academy (CDS # 43 69450 0128108) | $117,990 |
| Rocketship Fuerza Community Prep (CDS #43 10439 0131110) | $117,879 |
| Rocketship Redwood City Community Prep (CDS #43 69005 0132076) | $60,047 |
| Rocketship Rising Stars Academy (CDS #43 10439 0133496) | $115,932 |
| Rocketship Futuro Academy (CDS #07 77024 0134072) | $120,172 |
| Rocketship Delta Prep (CDS #07 61648 0137430) | $109,442 |

EPA funds are budgeted to be used to cover salary of non-administrative certificated staff, specifically Classroom Teachers.

**Immigration Status Policy**
**Region(s): CA**

In accordance with Education Code Section 234.7, except as required by state or federal law or as required to administer a state or federally supported educational program, school officials and employees of a local educational agency shall not collect information or documents regarding citizenship or immigration status of pupils or their family members.

Pursuant to EC 234.7(b), the school principal and/or the principal's supervisor shall report to the governing board in a timely manner any requests for information or access to a schoolsite by an officer or employee of a law enforcement agency for the purpose of enforcing the immigration laws in a manner that ensures the confidentiality and privacy of any potentially identifying information.

Furthermore, Rocketship shall comply with EC 234.7(c), which requires that if an employee of a school is aware that a pupil's parent or guardian is not available to care for the pupil, the school shall first exhaust any parental instruction relating to the pupil's care in the emergency contact information it has for the pupil to arrange for the pupil's care.

In accordance with EC 234.7(d), Rocketship shall also provide information to parents and guardians, as appropriate, regarding their children's right to a free public education, regardless of immigration status or religious beliefs, and educate pupils about the negative impact of bullying other pupils based on their actual or perceived immigration status or their religious beliefs and customs.

# Mission Moment

**“I am, somehow, less interested in the weight and convolutions of Einstein’s brain than in the near certainty that people of equal talent have lived and died in cotton fields and sweatshops.”**

# Mission Moment



ROCKETSHIP
PUBLIC SCHOOLS

To: Board Members
From: Preston Smith, Co-Founder & CEO
Date: June 10, 2021
Re: CEO's Update

This memo is an update on the successes and challenges we've had at Rocketship since our last board meeting in December.

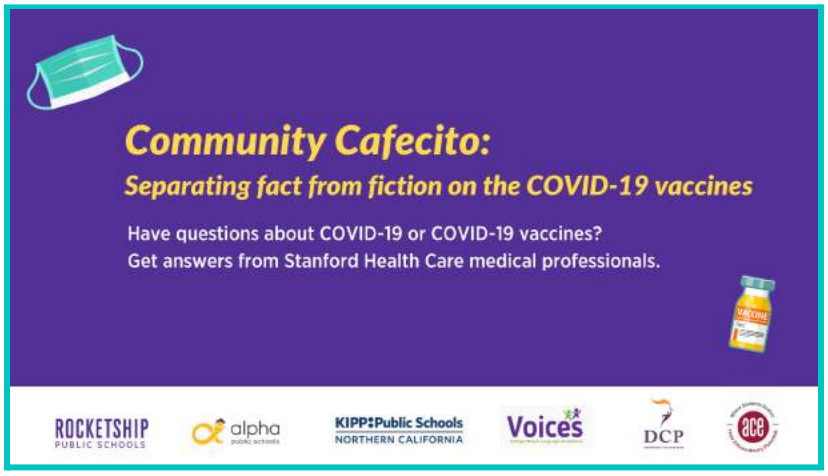
## QUALITY—Great schools…

All schools in the top 10% among low-income districts

As we near the conclusion of the 2020-21 school year, there is a tremendous amount to reflect on.

To begin, I am so grateful for our team and families and the collective response of our Rocketship community to COVID. This school year was full of challenges and rapidly changing factors and through it all our Rocketeers remain engaged in their learning, our schools continued to build community, and our incredible team innovated new ways to advance our mission. Our collective commitment to eliminate the achievement gap in our lifetime has been on full display. Together, our teams leaned in to support one another and care for our kids and our families through this unprecedented school year.

This year made clear that great schools are about more than the learning that happens inside classrooms. Truly great schools serve the whole child and respond to the wide range of needs in their community. That is why our teams have worked relentlessly to ensure our families and larger communities have all the information they need to make an informed decision about the COVID-19 vaccines. We knew there was a lot of misinformation spreading in our communities and our parents had concerns about getting vaccinated, so in the Bay Area, Rocketship hosted a virtual Community Cafecito: Separating Fact from Fiction on the COVID-19 Vaccines. Dr. Marina Martin and Dr. Ryan Padrez of Stanford Health Care joined hundreds of families to answer questions that were submitted prior to the event. We led the organizing of the event and also welcomed Alpha, KIPP, Voices, Downtown College Prep, and ACE charter schools to participate and promote the event across their communities. More than half of the families in attendance had not received a vaccine and among that group, 71% indicated they were



either undecided or not planning to get vaccinated BEFORE the cafecito. AFTER attending the cafecito, 80% of those unvaccinated attendees indicated they were now planning to get vaccinated. The Stanford physicians did a terrific job unpacking information on the vaccines in an approachable manner and hosts Janine Ramirez (Rocketship) and Jose Arellano (Alpha) moderated an engaging conversation that brought in their personal stories and represented community voices with authenticity and compassion. We offered live translation in both Spanish and Vietnamese at the event. We also have the video translated in Spanish and Vietnamese and are sharing with more and more families and communities as we still work to reach families and community members that were not able to attend and may benefit from this opportunity to help them make a well informed decision about vaccination. This example and impact is just one of many in how our Rocketship community has worked to benefit and contribute to our larger community in powerful ways throughout this pandemic.

This spring, we further elevated and expanded our in-person supports and learning opportunities for Rocketeers across all regions. Since September 2020, our schools across the country have been open in-person for our most vulnerable students and families. As of February, our schools started expanding their in-person support and instruction as local health conditions improved. In the Bay Area, we are focused on serving 100% of our students and families that opt-in to in-person learning, which now includes a majority of our Bay Area Rocketeers. In Milwaukee and Nashville, over 70% of our Rocketeers have returned to in-person instruction while in DC we have expanded into phase 2 of reopening with plans to bring back even more Rocketeers throughout May for end of year assessments and celebrations. I am so grateful to our incredible team of educators and leaders throughout Rocketship who have continued to rise to the occasion throughout this pandemic and worked so hard to balance safety and well-being with our ability to fulfill our mission and serve our kids, families, and community. It is exciting to see our schools reopen to in-person instruction and build momentum towards a full-return in the 2021-22 school year.



Each school year we take NWEA MAP, a nationally normed assessment, to gauge our Rocketeers' academic growth and compare our performance across all regions. This school year, we expected our results to be lower than typical years as although we have had a strong, purposeful distance learning

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model--it cannot fully replace the power of our in-person learning and model. With nearly an entire year of distance learning, we definitely have witnessed the effects of reduced instructional time and unfinished learning. Overall, the percentage of students on grade level is close to half of our historic spring results in Mathematics and approximately 60% of our typical Reading results. While all grade levels faced challenges, our upper grade students were able to make relatively more progress in Reading and our Kinders exhibited stronger than expected scores in Math. We're continuing to look more closely at this data to better understand our current academic performance and plan instructional supports for this fall.

Despite the challenges of distance learning, NWEA data continues to show that students with greater engagement in our online learning programs are realizing stronger outcomes. This reinforces the impact of our adaptive online learning programs as critical supplemental learning opportunities that help students take more ownership of their learning. JetPackED, our innovative, custom tool to integrate all online learning programs, enables our educators to create more personalized learning experiences for our Rocketeers and provides teachers and parents with much greater insight to their student's weekly goals and daily progress.

Nonetheless, like schools across the nation, this school year is marked by "unfinished learning" for Rocketeers in every region. As we move to fully re-open to full-time in-person learning in the 2021-22 school year, our teams are focused on designing supportive school communities and classrooms that truly care for the whole child. To fully engage in their learning, our Rocketeers must feel safe, valued, and understood. As we've always known at Rocketship, to accelerate student learning we must put relationships at the center of our school models.



We are grateful for the increased federal and state investments in public education, especially for the communities that we serve. This vital support will help fuel our work to address unfinished learning in a rich, purposeful manner. In partnership with our school staff, leaders, program team, board members, and more, we have been planning to even more robustly and deeply invest in various areas of support which includes: additional social-emotional supports, counseling and mental health partners; additional tutoring and academic supports to better address unfinished learning; growing our CareCorps program; hiring additional teachers who can better support instruction and

reduce any dependency on substitutes and less consistent adults in the building; continued investments in health and safety resources and PPE; and other potential shifts to our school and instructional model so that our Rocketeers can return to in-person learning and thrive.

## SCALABILITY—Personalized learning for all...

Be the premier educational organization for personalized learning through a high-quality elementary model that is sustainable, replicable, and purposefully integrates technology

I am very excited to share that the California Department of Education Awarded Rocketship $3M to implement the California Community Schools Partnership Program (CCSPP). Out of over 100+ applicants throughout the state, Rocketship was 1 of 20 selected to receive this grant, and the only charter school to receive the maximum amount of $3M. This award will help to fuel our CareCorps program, tutors, and Mental Health Professional interns at 7 of our 13 CA campuses for the next two school years. It also allows us to support and expand our Family and Community Engagement, Collaborative Leadership Practices, Extended Learning Time, and Integrated Support Services. Rocketship being awarded this grant is a deep affirmation of how our personalized learning model extends well beyond academics. The CCSPP grant demonstrates that our model is truly inclusive, serves all students, is best in class in California in addressing the social-emotional needs of students, and is an exemplar for others in their aspiration to design culturally responsive community schools. Even more importantly, this grant will be an important asset in our ability to ensure that our Rocketeers and families are able to more rapidly address any unfinished learning, more ably process and heal the trauma and toxic stress of the past 15 months, and continue to robustly pursue their hopes and aspirations for their children and families.

This summer, we are partnering with Cadence Learning, through their National Summer School Institute (NSSI) to share JetPackED as a tool that can supplement their robust summer curriculum. NSSI has enrolled ~50 schools across the country with ~20k students for this summer. Summer school students around the country will have access to smart personalized practice to master the content being taught during the summer. This also serves as a trial period as Cadence partner schools are looking to identify new ways to accelerate learning this fall. If partner schools choose to continue using JetPackED into the fall, we will work to transition the programs and customize JetPackED data to their specific school needs. We are excited by these continued opportunities to impact more students and collaborate with schools beyond Rocketship to address unfinished learning.

This year, we are on-track to meet our annual fundraising goal of $5.2m for the entire network. We are on-track for every region to meet or exceed their fundraising goal. Especially in the uncertainty throughout the pandemic, we are deeply grateful for the many individuals, family foundations, and more who continue to support our collective mission and efforts at Rocketship.

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## IMPACT—Strong communities and families…

Serve 14,000+ Rocketeers and families by 2023

As Rocketship Texas enters the final stretch of its charter application review, momentum is continuing to build for Rocketship Texas to launch in Fort Worth. In April, the team hosted a community event and resource fair for local families. Nearly 250 community members turned out along with 29 organizations providing essential services to the families we intend to serve in Fort Worth. This event showcased the partnerships the Rocketship Texas team has cultivated over the last year as well as the strength of their connection to the hundreds of families who are eager to see our charter win approval. As for the application, the Rocketship Texas team recently learned that their application scored 100% on the Texas Education Agency's (TEA) blind review phase of the application process. Applicants must achieve a minimum of 85% to move on to the next phase of the TEA's rigorous review process. This year, 27 organizations in Texas submitted applications and only 12 advanced past the scoring phase. Crossing this critical milestone with a 100% score is a testament to the strength of our team, board, model, and commitment to serving the best interests of kids in Tarrant County.



*Rocketship Texas Board of Directors and Superintendent (bottom right)*

In San Jose, Rocketship Mosaic realized a 5 year renewal from the Franklin McKinley School District. The renewal was deeply deserved as Rocketship Mosaic has been recognized by Innovate Public Schools as a Top Performing school in the Bay Area, a California Distinguished School, and is the top performing school in the Franklin McKinley School District.

On April 28th, Rocketship parent leaders in San Jose partnered with parents at ACE, Alpha, DCP, KIPP, and Yo Soy Tu Voz (a mostly traditional school parent group) to hold the virtual "Stand With Great

Schools" community forum. This parent-led event was designed to engage in our democracy and set forth some commitments that will enable our county and state to better our public education. More than 3,500 parents, staff, and community members joined the virtual forum to hold our leaders accountable to make all public schools great schools. The event was led by 41 parent leaders, including 21 from Rocketship schools. Congresswoman Zoe Lofgren, Santa Clara County board Trustees Rosemary Kamei and Peter Ortiz, and Omar Torres, a board member with Evergreen Community College Board all attended the event and spoke about Special Education rights and inclusion, how to ensure that our communities are more represented in school board elections and more. It was a powerful event!

Similarly, our Rocketship Parent Leaders and team in Milwaukee have been leading a coalition with City Forward Collective to hold and facilitate research meetings with various State Senators and Representatives regarding education funding and the inequitable funding in Wisconsin between types of public schools. It has been powerful to have our parents lead the way in Milwaukee and build a strong coalition advocating for greater equity and excellence in public education.

## DEI— Equitable and inclusive Rocketship community...

60% or more of Rocketship leaders will reflect & represent the racial & ethnic identities of students we serve by 2023.

I am looking forward to the Rocketship Board having the opportunity to dive even further into our Diversity, Equity, and Inclusion work in the upcoming meeting and meet with our DEI Council. Our DEI Council have been important strategic partners in our continued work to continue to elevate our impact and work as an anti-racist organization. Over the last few years, we have built an increasingly diverse and powerful network. The majority of our staff now identify as people of color, including over 60% of our teachers and school leaders. Contrast this to the larger trend in education that shows America's teaching force is not growing more diverse - 79% of the nation's public school teachers are white. The diverse staff we have built at Rocketship are providing our Rocketeers with both positive role models and diverse perspectives. However, we have clear gaps in representation across the leadership of our network. Thus, I am grateful for our Board's support in establishing an Always Important Organizational Goal in the fall, which is *by 2023, 60% or more of Rocketship leaders at schools, regional and national will reflect and represent the racial and ethnic identities of students we serve* as well as the Board's support in the establishment of the DEI Council. I am looking forward to our Board's conversation with our DEI Council and making this an annual tradition as we work to even more fully live out our mission by creating the same equity within Rocketship that we are striving for our kids and communities to realize as well.

Last fall, we launched our culturally responsive working group as part of our organizational priority to further elevate DEI across our network and our schools. The working group included staff who represent the incredible diversity of our schools--including its diversity across race/ethnicity, region,

and role. The working group examined questions and concerns with our school systems and practices for managing student behavior both within the classroom and across the school.

Based on key research on culturally responsive schools as well as our combined years of experience in serving predominantly minority student populations, the team built a framework to better unpack our Rocketship model and core beliefs and approaches. In this framework, personalized learning--truly knowing our Rocketeers, families, and their communities--is at the core of what we do to provide culturally responsive schools. This is further elevated by providing a culturally responsive pedagogy that: (1) is focused on student learning and academic success; (2) develops students' cultural competence to assist students in developing positive ethnic and social identities; and (3) supports students' critical consciousness or their ability to recognize and critique societal inequalities. The team then engaged in a listening tour at each of our twenty Rocketship schools to hear directly from each campus about what was working and what could be built upon or improved. Through this process we identified many strengths to our model while also identifying key areas of focus for the working group to further investigate. One of the key themes which emerged was to provide choice for students as well as educators to best meet the expectations and the implementation of these systems and structures while also ensuring that our Rocketeers would continue to thrive academically in a safe, joyful environment. The team is now building their recommendations into our professional development for the coming summer and school year, and building it into our systems so that they will continue to come alive in our schools next year and we can further elevate our school model, communities, and outcomes for our Rocketeers. This work will continue in the year ahead - making us and our impact stronger as we refine and elevate our schools to be culturally responsive to our Rocketeers.



# Reopening: Spring ‘21 and 21-22 SY

# Spring 2021 Instructional Offerings

| Region | End of Year Status |
|---|---|
| **CA** | • Schools are providing in person opportunities for all Rocketeers who opt in!<br>• Students are engaging in in-person learning, team building, and EOY assessments<br>• RFA: 350, RSA: 250, RDP: 250<br>• ROMO: 200, RSK: 215, RLS: 150<br>• RRWC: 243, RSSP: 150, RRS: 230, RBM: 218<br>• RMS: 210, RDL: 203, RFZ: 150<br>• Total of roughly 2,800 students (41%) receiving in-person learning in the Bay Area! |
| **DC** | • RLP, RISE, and RIC all welcomed students back in mid-March and expanded into phase 2 of reopening in late April 26.<br>• RLP: 60, RISE: 120, RIC: 40 |
| **MKE** | • RTP and RSCP welcomed back 70-80% of students in person in mid April!<br>• RTP: 200, RSCP: 380 |
| **NSH** | • RUA and RNNE each welcomed ~300 Rocketeers back to campus in early April for in-person learning (roughly 50-70% at each campus)! |

# 21-22 SY Opening Plans

- **Full return to in-person instruction in every region**
  - Possibly offering a small virtual option in regions (CA and DC) where allowed.
  - Staff will return to full-time in-person work.
- **Revised layers of protection to reflect updated health guidance**
  - Focus on the CDC's strategies to reduce transmission of COVID-19 in schools: masks, physical distancing, handwashing, cleaning and maintaining healthy facilities (including ventilation), and contact tracing + isolation and quarantine.
  - Strongly encourage staff to be vaccinated--but not yet a requirement.
    - Vaccinations for children age 2-11 likely to be approved this fall, potentially as soon as September.[1]
- **Adding several new positions at each campus to support increased student need and continuing constraints related to health and safety**
  - COVID relief funding will allow us to add roles targeting accelerating student academic growth, supporting student and family social-emotional needs, and relieving pressure due to staff isolation/quarantine.
- **Learning and continuing practices from 20-21 experience**
  - Continued regional ownership of operational approach to meet specific regional context, public health guidance, and operating constraints.
  - Extension of campus COVID Lead position through at least the first semester.

[1] https://www.npr.org/2021/05/17/997029362/clinical-trials-underway-for-5-and-younger-covid-19-vaccinations

## Thematic Goal

# Adapt to Close the COVID Gap

## Defining Objectives

**Strong Start of School and Beyond for All:**
Safely return large majority of students and families back to campus with supporting COVID-19 precautions, systems, and precautions

**Accelerate Achievement:**
Students experience academic success and schools meet or exceed Fall of 19-20 absolute results by Fall of 22-23

**Strong Student Culture:**
Establish and maintain a strong student culture rooted in culturally responsive pedagogy and social-emotional learning

**Build Strong Relationships:**
Build strong relationships with students, families, and staff and culture where they feel safe, valued, and part of our larger community.

## Standard Operating Objectives

| | | |
|---|---|---|
| Student Achievement (NWEA MAP, state test) | Student Experience (survey) | Retention |
| Enrollment | Attendance | Staff, Family Satisfaction |

ROCKETSHIP
PUBLIC SCHOOLS

# RPS Board Update
# Annual Planning
# June 2021

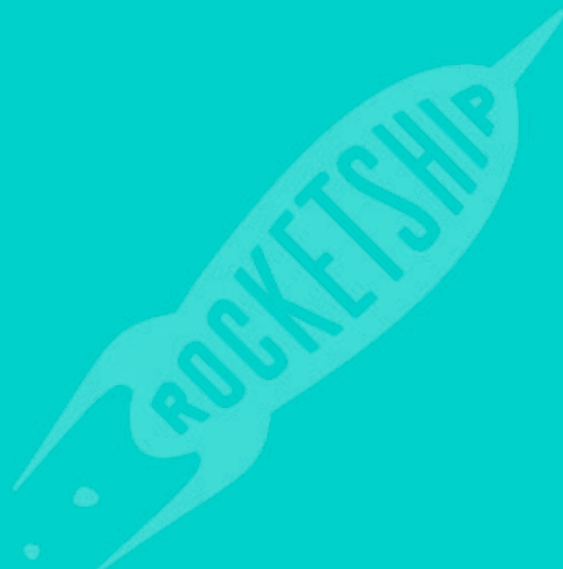
June 10, 2021



# Agenda

- Annual Planning: Goals and Strategy
- Annual Planning: Finance Review
- Regional Financial Update
- Finance Summary
- Appendix

# Annual Planning: Goals and Strategy



# Goals of Annual Planning process

**Align on goals and priorities for the upcoming year**

**Include stakeholders (Board, SLT, RLT, DEI Council, NeST and school leaders) in the process in a genuine yet efficient way**

**Allocate resources to drive on both business-as-usual and annual priorities, while ensuring we track towards National NeST sustainability**

**Receive Board budget approval at the May/June board and committee meetings**

| Quality | Impact | Advocacy | DEI | Culture |
|---|---|---|---|---|
| Top 10% SED (~Top 25% ALL students) | 14,000 Rocketeers Sustainability | 100 Parent Power Meetings | 60%+ leaders represent student racial & ethnic identities | Currently under revision with focus on inclusion |

# Opening the next frontier of excellence

through equity, collaboration, and agency

**Re-open in-person learning** with an elevated model of excellence.

- *Address the unique needs of our Rocketeers post-COVID:* Focus on health and wellness, robustly address unfinished learning, and rebuild community
- *Elevate Culturally Responsive Schools*
- *Incorporate new learnings and best practices from distance learning: (i.e. CareCorps)*

**Open the power structure** of our network to create greater agency and accountability in regions and improve efficacy and focus of network support.

- *Governance and Org. Structure:* Ensure reflects the vision of opening the power structure and decision-making
- *Decision-rights:* Put framework in place that better enables org. Structure and align on what is standardized across the network in instructional model/program
- *Coordination Structures:* Implement structures and processes to better enable and fuel regional and national collaboration

**Build a more open and inclusive culture** that is a great place to be for all Rocketeers.

- *Rocketship Way:*Redefine Rocketship culture by redefining the "Rocketship Way" to be more explicit and inclusive
- *Fuel DEI Work:* Appropriate resourcing our DEI initiatives and work
- *Fuel our talent:* Continue to elevate our talent practices to fuel our representative team and leadership

## Thematic Goal

# Adapt to Close the COVID Gap

## Defining Objectives

**Strong Start of a School and Beyond for All:**
Safely return large majority of students and families back to campus with supporting COVID-19 precautions, systems, and precautions

**Accelerate Achievement:**
Students experience academic success and schools meet or exceed Fall of 19-20 absolute results by Fall of 22-23

**Strong Student Culture:**
Establish and maintain a strong student culture rooted in culturally responsive pedagogy and social-emotional learning

**Build Strong Relationships:**
Build strong relationships with students, families, and staff and culture where they feel safe, valued, and part of our larger community.

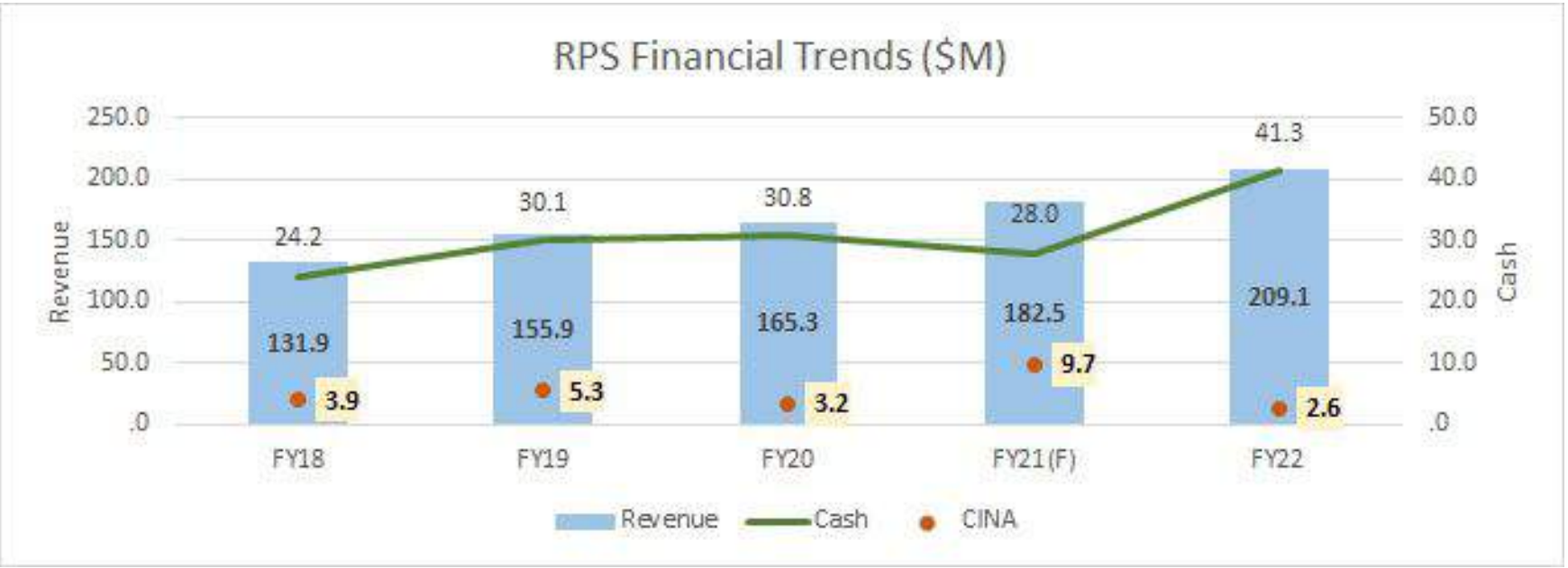
## Standard Operating Objectives

- Student Achievement (NWEA MAP, state test)
- Student Experience (survey)
- Retention
- Enrollment
- Attendance
- Staff, Family Satisfaction

# Annual Plan: Finance Review

# Financial Overview

- Annual planning cross functional process completed from March - May
    - **Key focus on more rapidly and robustly addressing unfinished learning, safe return to in-person learning, wellbeing and safety of our students and team**
- BET target enrollment at 10,726 in FY22, Finance enrollment up 2.2% YoY
- Organizational revenue growth of 15% to $209M, reflects significant one time funding supports (11%)
- FY21 CINA reforecast ahead of plan due to distance learning and conservative spend
- FY21 Cash projection conservatively reflects CA deferrals, and $7M repayment in FY22
- FY22 includes the year 0 investments and funding for launch of NSH3 and TX region

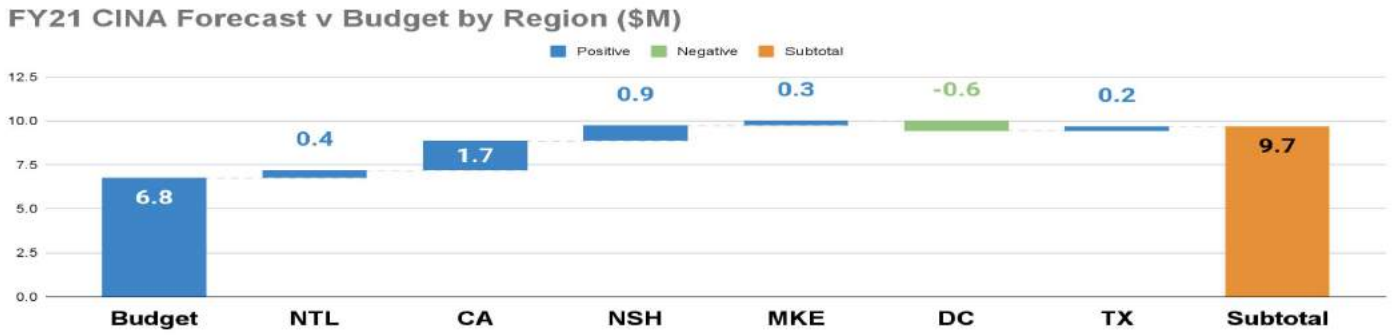


# FY21 Forecast favorable to plan, yet cautious as distance learning continues and economy uncertain

| FY21 FY Forecast Variance as of Q3 | Forecast RPS | Budget RPS | Variance |
|---|---|---|---|
| Federal Income | 20,906 | 26,046 | (5,139) |
| State Revenue Sources | 131,475 | 130,359 | 1,117 |
| Other Local Revenues | 747 | 1,058 | (311) |
| Internal Transfers and Fees | 23,707 | 25,439 | (1,731) |
| Grants and Fundraising | 5,638 | 7,035 | (1,396) |
| **Total Revenues** | **182,475** | **189,936** | (7,461) |
| Compensation | 86,433 | 88,399 | (1,967) |
| Non Compensation | 45,073 | 54,148 | (9,075) |
| Rent | 20,241 | 19,108 | 1,133 |
| Network Service Fees | 21,049 | 21,517 | (468) |
| **Expense** | **172,795** | **183,172** | **(10,377)** |
| **CINA** | **9,680** | **6,764** | **2,916** |

Key drivers

- $4.6M Child Nutrition revenue reduction offset by lower food service expenses due to distance
- Lower projected grants from NTL to schools with corresponding non comp expense reductions
- Additional state revenue: CA $2M ADA growth funding and TN per pupil funding increase ($845K)
- TX delay reduces CSP start up revenue, fundraise to National and associated expenses
- $1M Contingency expense retained
- DC includes $1M+ non-cash increase in facility fees



# Summary FY21 Forecast and FY22 Plan

| | FY21 Budget | FY21F | FY22 |
|---|---|---|---|
| **Revenues** | 189,936 | 182,475 | 209,083 |
| Federal Income | 26,046 | 20,906 | 29,326 |
| State Revenue Sources | 130,359 | 131,475 | 146,547 |
| Other Local Revenues | 1,058 | 747 | 1,516 |
| Internal Transfers | 25,439 | 23,707 | 25,373 |
| Grants and Fundraising | 7,035 | 5,638 | 6,320 |
| | | | |
| **Expense** | 183,172 | 172,795 | 206,453 |
| Compensation-Expense | 88,399 | 86,433 | 106,668 |
| Non-Compensation-Expense | 54,148 | 45,073 | 55,267 |
| Mgmt Fee-Expense | 21,517 | 21,049 | 23,946 |
| Rent-Expense | 19,108 | 20,241 | 20,572 |
| | | | |
| **Net Income** | **6,764** | **9,680** | **2,630** |

- Revenue increasing as one time Covid relief funds are deployed to support students
- Increased staffing for return to in person learning, robust supports to more fully address unfinished learning and ensure well being and safety, begins in FY22 with use of Covid funding
- Non compensation costs projected to return to prior levels
- ***FY22 CINA revised from $3.2M to $2.6M vs May Bus Com mtg, reflecting current enrollment projections and CA state funding revise***

| | National | CA | NSH | MKE | DC | TX | FY22 |
|---|---|---|---|---|---|---|---|
| **Revenues** | 20,734 | 114,602 | 17,195 | 10,732 | 44,172 | 1,648 | 209,083 |
| **CINA Net Income** | 25 | 2,970 | 792 | (257) | (796) | (104) | 2,630 |

# Key Updates: Enrollment since May Business Meeting

- Increased enrollment projected in RIC , RTP and in East Bay
- We continue to cross functionally monitor enrollment trends - opportunities and risks
- Uncertainty in PK/K for certain schools, as new families enroll post distance learning
- Recommending enrollment adjustments lowering YoY enrollment increase from **358 to 230**; key schools are RNNE, RLS, RSSP, and RBM

| | Sep 2020 Enr Actual | FY22 BET | Sep 2021 (Jun) Enr Fin F | Enr YoY Change |
|---|---|---|---|---|
| CA | 6,945 | 7,208 | 7,041 | 96 |
| MKE | 705 | 784 | 769 | 64 |
| NSH | 1,084 | 1,091 | 1,032 | (52) |
| DC | 1,521 | 1,643 | 1,643 | 122 |
| **TOTAL** | **10,255** | **10,726** | **10,485** | **230** |

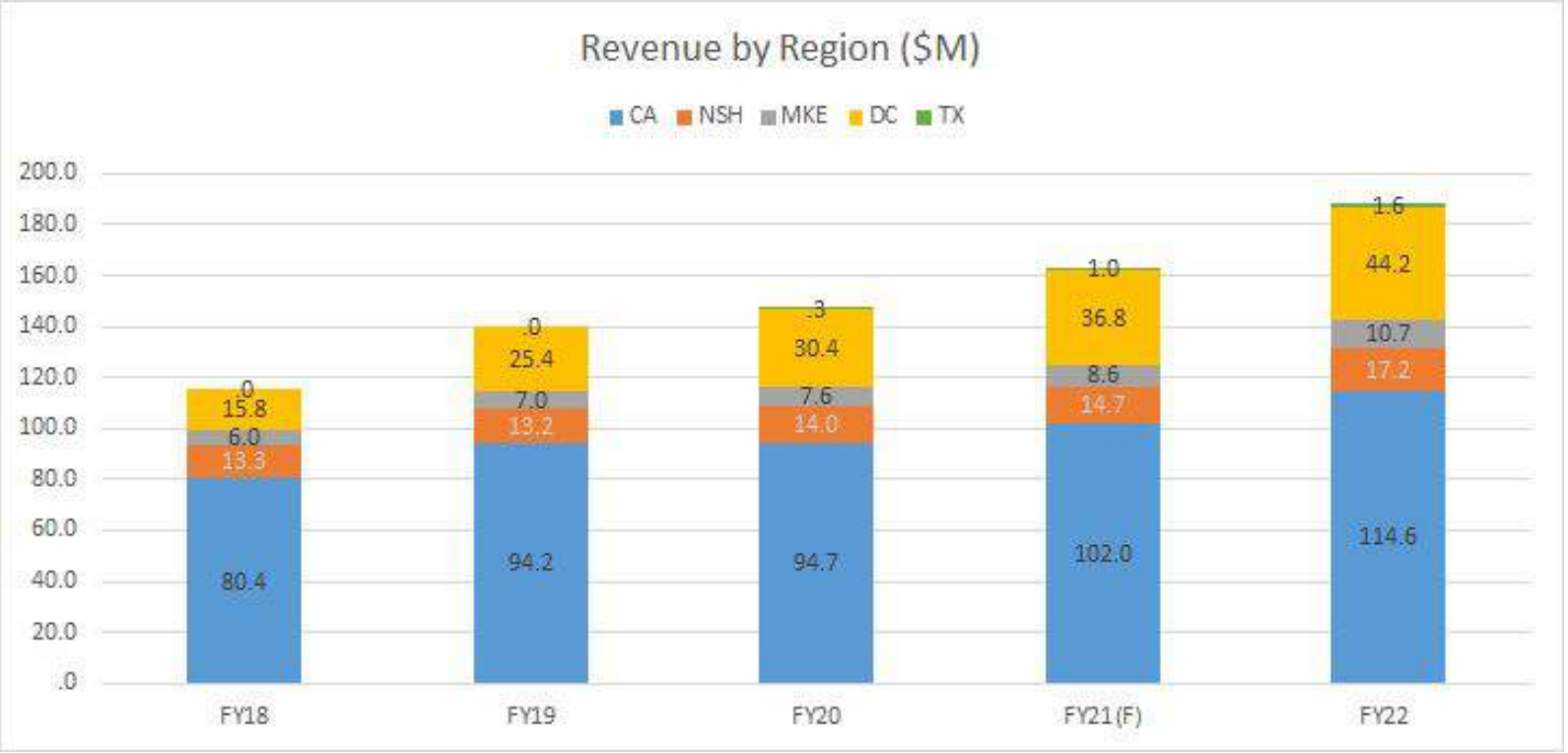
# State revenue guidance continues to be announced

***Revenue guidance***

- **CA**: Governor's revised budget proposes 5.07% COLA increase (vs prior 3.8% )
  - Revisions occurred after the RPS May Business Committee mtg and have been incorporated into current plan for approval
  - 4% COLA increase for Special Education (vs prior 1.5%)
  - Concentration grant % increases
  - Earlier payback of deferrals
- **NSH**: MNPS communicated ~$500 per pupil increase as of Feb for FY20-21 retroactive; Estimating continuation in forecast
- **DC**: Mayor's Budget of 3.6% per pupil increase and added weighting of funds for at-risk students
- **MKE:** Awaiting confirmations - early proposed $200/student + incremental ISE, only $200/student increase has been incorporated

# FY22 Revenue by region

- 11% of Fy22 growth related to one time funding across network
- CA growth of 42% over 5 year period, but annual pace reduced as enrollment levels
- DC continues to expand adding students at RIC, support strong FY22 YoY growth
- NSH reflects larger utilization of one time funding
- NSH and TX also reflect Year 0 investments for launch of region/school



# COVID related funding will help us with a strong return to the classroom

- We are fortunate to have **solid one time funding support for students, families** and staff, coming from federal and state levels ~ **$59M** over multiple years
- It will be important to **employ our most restricted funding first - considering timeline and category of funding usage**
- We will need to **collaborate across teams** to understand the needs, best practices, sources, restrictions, uses and tracking of funding
- While utilizing - must remember that the **funding is one-time and will generally expire** after ~ 2 -3years;  our **investments should align** or may need to reduce after this period  - awareness of potential funding cliff!
- We also have an opportunity to improve our overall financial **sustainability**
- Finance and accounting **implementing added systems to support** the initiatives

# COVID/One time funding expenditures have been further planned by region and year

| | Covid /One time Revenue All Sources | | | | |
|---|---|---|---|---|---|
| | Fy21 | Fy22 | Fy23 | Fy24 | TOTAL |
| TOTAL | 9,256 | 20,160 | 17,595 | 12,422 | 59,434 |
| CA | 8,145 | 13,168 | 10,995 | 7,284 | 39,593 |
| NSH | 289 | 2,119 | 1,800 | 852 | 5,060 |
| MKE | 339 | 1,277 | 1,150 | 686 | 3,452 |
| DC | 482 | 3,597 | 3,650 | 3,600 | 11,329 |

- Estimates of Covid funding, largely driven by ESSER and CA specific programs, ~$59M
- Planning for expenditure over multiple years, ideally into FY24, with a concentration in the upcoming year
- NSH largest shift to lower investments in outer years as Fy22 staffing will move to new NSH3 school

# Elevating and Honoring Teaching






Since our founding, Rocketship has sought to elevate and honor teachers as professionals through our investments in coaching and development, career pathways, and competitive pay and benefits. We have a performance based pay system for teachers in order to recognize and reward teachers who have demonstrated excellent results more quickly, rather than a tenure based system that forces teachers to wait for more competitive compensation. In addition to base pay that matches or exceeds the 75th-tile among local districts, we offer extensive benefits (both state teacher retirement-STRS- and a 403b that are both matched by Rocketship), a housing stipend, annual class budget of $1,000 at their discretion, access to funds for professional development for experienced teachers and credential reimbursement for new teachers and more in order to ensure Rocketship is a great place to work for teachers and educators.

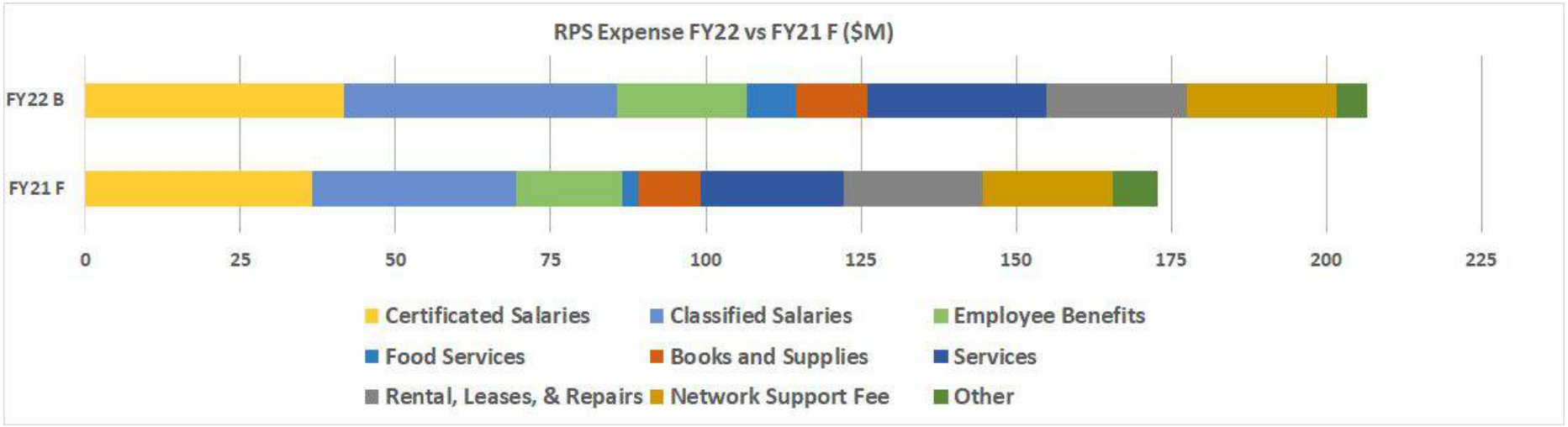
To remain competitive, we regularly re-assess relevant salary benchmarks and stay responsive to teacher needs.

# Investing in staffing to support strong return to in person learning, primarily within Schools

- ~ **6 roles per school are initially proceeding** into hiring process to ensure prioritization and integrity of hiring (**~124 school based roles network wide**)
- Key roles **recommended by region and school leaders** include:
    - Care Corp Coordinator (aid w/ CareCorps program)
    - Associate Teacher (aid w/ small groups, pipeline, and sub coverage)
    - AP (3rd--aid w/ management of additional tutors and CareCorp implementation)
    - Teacher (aid w/ small groups, pipeline, and sub coverage)
    - Interventionist (ex: ELD, Behavior, Reading,)
    - ILS (additional tutoring and small group support)
- National and Regional staff will increase to **support success at schools** and to **align with regional organizational** investments (**~38 network wide, of which 15 National**)
- Compensation was reviewed across regions for schools during the 3 month annual planning process with proposed increases reflecting benchmarking and funding

# FY22 expense increases are driven by staffing and compensation

- Network Expenses grow from $172.8M to $206.4M in FY22
- Compensation represents largest area of increase at $20M
  - One time funded staff increases
  - Enrollment growth
  - Salary increases, retention
- Food Service, educational supplies, substitutes, service student transportation grow with return to classroom



# Development plan for FY22 extends across regions

- While the initial budgeted goal for FY21 was $6.4M, the revised internal budgeted goal is **$5.215M (reducing $1.25M that won't be raised for TX this year)**
- On track to raise at least $5.6M by June 30, 2021

| | National | CA | MKE | NSH | DC | TX* | Total |
|---|---|---|---|---|---|---|---|
| *(000s)* | | | | | | | |
| ***FY22 Finance Budget*** | **3,700** | | **400** | **400** | **500** | **1,200** | **6,200** |
| **FY21 Forecast @ Q3** | **4,048** | **402** | **270** | **250** | **500** | | **5,470** |
| *FY22 vs Fy21 Forecast* | *(348)* | ***(402)*** | ***130*** | ***150*** | | ***1,200*** | ***730*** |
| FY21 Actuals to April | 3,652 | **402** | **270** | **185** | **409** | | **4,919** |
| FY21 Fcst less Actuals (to be raised) | ***395*** | | | ***65*** | ***91*** | | ***551*** |
| *FY21 Budget* | *5,250* | *200* | *265* | *250* | *500* | | *6,465* |

*** TX in FY21, into NTL, then applied to region exp*

**FY21**

| NTL/TX Detail | National | NTL to TX |
|---|---|---|
| Budget | 3,000 | 2,250 |
| Forecast | 3,048 | 1,000 |
| YTD | 2,652 | 1,000 |
| ***Remaining*** | ***395*** | ***0*** |

**FY22**

| NTL/TX Detail | National |
|---|---|
| TX related | 700 |

# National Plan FY22 Update

- One time revenue, Texas charter and RPS enrollment are key components to monitor
- Contingency at National of $1M
- 15 proposed National roles , with staggering and checkpoints of hire dates prior to TX charter review; Supporting strategies including
  - TX and NSH growth - academic and operational supports
  - DEI initiatives
  - Talent support

| *National (000s)* | FY2020 | FY21 Budget | FY21 Forecast | FY2022 Plan | Monitoring... One time Rev | TX philant. | ~ 2% enrlmnt |
|---|---|---|---|---|---|---|---|
| **Revenues** | **18,325** | **20,815** | **19,413** | **20,734** | | | |
| Network Support Fees | 12,241 | 14,345 | 14,033 | 15,964 | (2,016) | | (300) |
| Grants and Fundraising | 4,388 | 5,370 | 4,216 | 3,820 | | (700) | |
| Transfers from LDC/SB Nest | 1,350 | 1,100 | 900 | 700 | | | |
| Other | 346 | 0 | 264 | 250 | | | |
| **Expense** | **17,541** | **19,689** | **17,845** | **20,709** | | | |
| Comp | 10,495 | 12,165 | 11,591 | 13,466 | | | |
| Non Comp | 6,877 | 7,351 | 6,079 | 7,066 | | | 150 |
| Rent/Other | 169 | 172 | 175 | 177 | | | |
| **Net Income** | **784** | **1,126** | **1,568** | **25** | **(2,016)** | **(700)** | **(450)** |
| ***Contingency*** | ***0*** | ***400*** | ***163*** | ***1,000*** | | | |
| ***Grants to Schools*** | ***1,711*** | ***2,800*** | ***1,750*** | ***500*** | | | |

# National new roles support expansion and initiatives

| Role | Date |
|---|---|
| Mgr Compliance/Ops | 7/1/2021 |
| Mgr SEL MTSS social work | 7/1/2021 |
| Director HRPB | 7/1/2021 |
| Mgr Jetpacked | 7/1/2021 |
| Analyst S&S/Data | 7/1/2021 |
| AD HR DEI | 7/1/2021 |
| Mgr Ntl Parent Leadership | 7/1/2021 |
| AD Nest Talent Mgr | 9/1/2021 |
| CPO Talent HR | 9/1/2021 |
| Talent Ops Mgr | 10/1/2021 |
| Assoc Contracts (partial cost) | 10/1/2021 |
| Snr Assoc PD | 11/1/2021 |
| AD STEM | 11/1/2021 |
| AD Humanities | 11/1/2021 |
| EL Director | 11/1/2021 |

- **15 proposed National roles** , with staggering of hire dates prior to TX charter review to permit assessment of level of need
- Supporting strategies including
  - Supporting Regional excellence and agency
  - Elevating Social Emotional and ELL Supports--accelerate response to unfinished learning
  - DEI initiatives, especially in regards to Talent and Equity Audit initiatives
  - Talent support
- Prioritization critical to align with a sustainable plan, **annualized impact of $1.4M**
- ***7 of the roles have review criteria:***
  - Dependent on "go" for TX
  - Assessing in Fall, post start of school
  - Aligning on 2 yr limit, depending on "go" in TX
- Funded currently by one time revenue, and then in Year 3, would shift to NSH3+ TX network support fees
  - Alternatively would require reductions

# On our current path, we expect to approach National NeST sustainability in FY25

*NeST sustainability has been defined by our ability to match National NeST costs to network service fee revenue*




| | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|---|---|---|---|---|---|---|---|---|
| Enrollment | 7,166 | 8303 | 9,541 | 10,219 | 10,430 | 11,194 | 12,060 | 13,286 |
| National Revenue (non fundraise) | 10,547 | 11,935 | 13,736 | 15,040 | 16,842 | 17,399 | 18,522 | 18,705 |
| National Op Expense | 14,466 | 15,088 | 17,541 | 17,845 | 20,709 | 19,935 | 19,286 | 18,881 |
| *National Network Gap* | *(3,919)* | *(3,153)* | *(3,805)* | *(2,805)* | *(3,867)* | *(2,536)* | *(764)* | *(176)* |
| % gap | 27% | 22% | 22% | 16% | 19% | 13% | 4% | 1% |

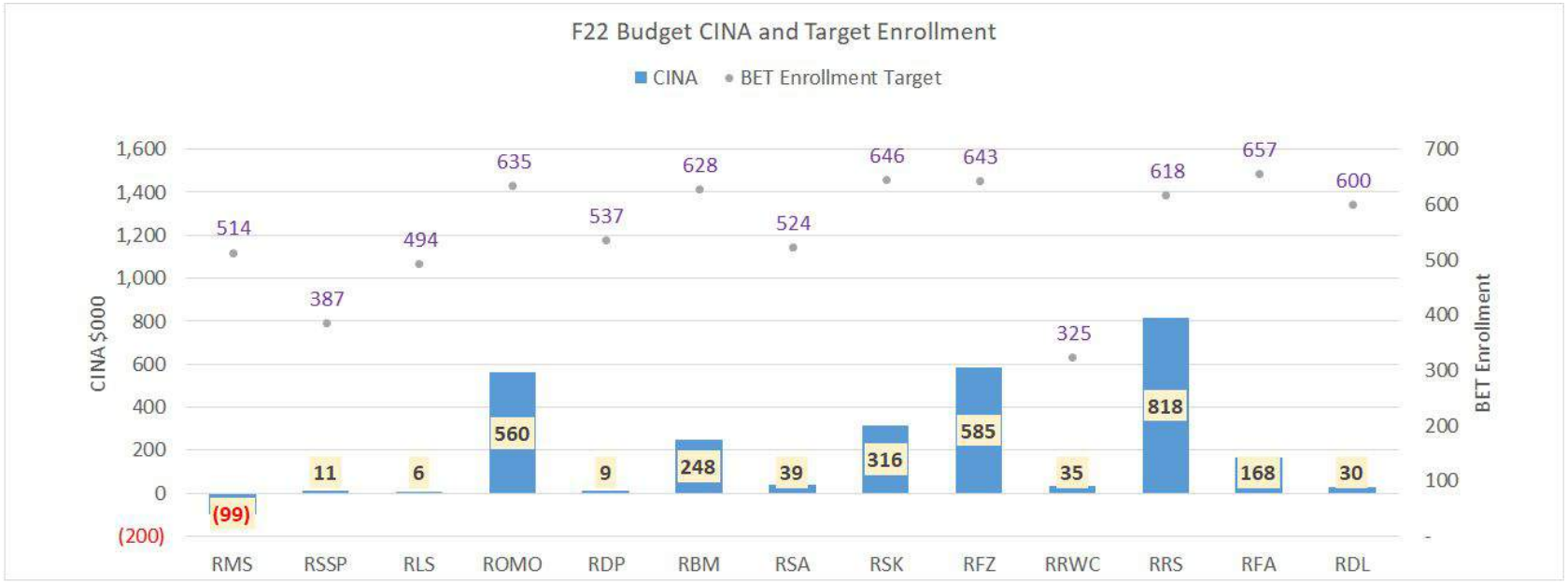
- ***FY22 includes $1M of contingency*** *expense; if unused Fy22 19% could reduce to 14%*
- *Does not incorporate DC4 commencement by FY25; DC growth would offset expense reduction estimates*
- *TX expansion is included and drives 10% improvement + by FY25*
- *Fee deferrals are excluded in this measurement, and impact cash basis sustainability;*

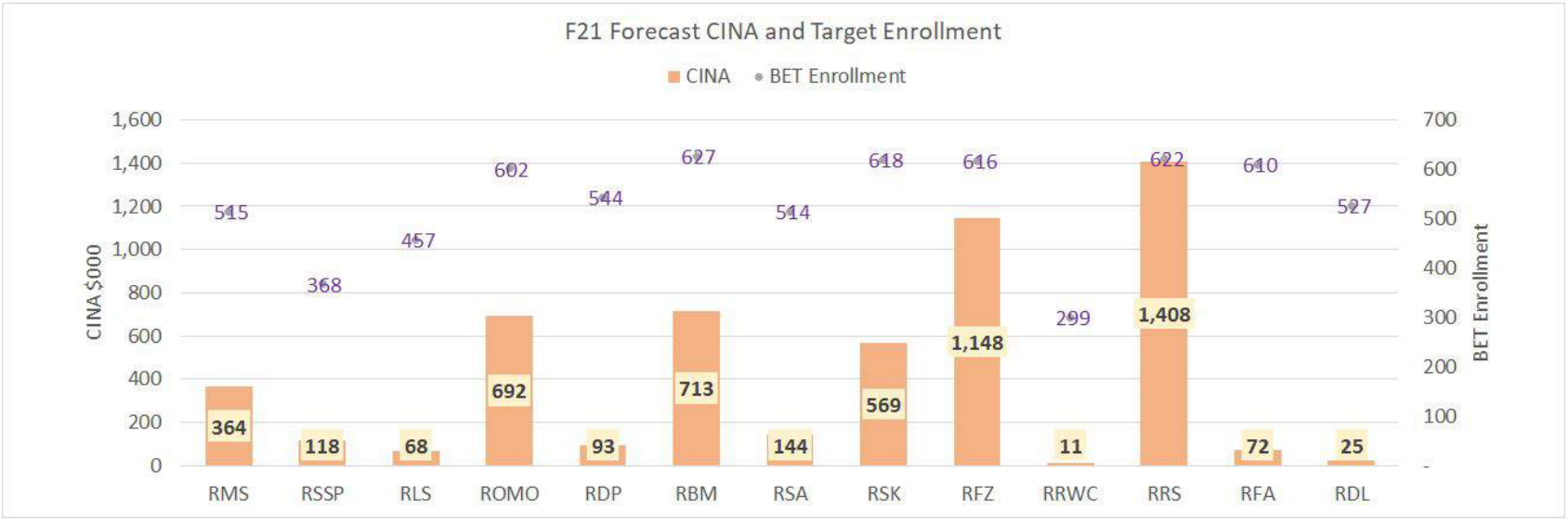
# Regional Financial Review

# South Bay and East Bay - FY22 Budget Review

- Region wide school revenue projection of $109M includes $6.3M of Federal and $6.8 of State COVID-relief funds to support strong and safe in-person reopening
    - Includes $3M awarded for 2 year CA Community Schools Partnership Program; will fund CareCorp program, tutors, and MHP interns at 7 campuses
- State aid reflects 5% COLA increase and other May revised changes
- $10M comp increase due to added staffing to support return to campus and mitigate learning loss
- Non-comp expenses assume return to more normal rate for books and supplies, contracted substitutes, food service, field trips, travel
- Specific CA Schools detail:
    - East Bay continues to project strong enrollment growth - RFA and RDL
    - South Bay ROMO, RSK, RBM and RFZ continue to project enrollment over 600+
    - RRWC and RSSP smaller size impacts results
    - RDL, still growing enrollment, with ISE service at 11.7%
    - RMS factors include ISE service growth from 5.6% to 9.6% since FY18

# CA Schools: CINA and Enrollment FY22 and FY21



**BOARD APPROVAL REQUESTED**

# FY22: CA School Budget Detail

| FY22 | RMS | RSSP | RLS | ROMO | RDP | RBM | RSA | RSK | RFZ |
|---|---|---|---|---|---|---|---|---|---|
| Federal Income | 1,268 | 991 | 1,080 | 1,340 | 1,348 | 1,067 | 1,220 | 1,204 | 1,254 |
| State Revenue Sources | 6,685 | 5,441 | 6,666 | 8,512 | 6,654 | 8,529 | 6,818 | 8,052 | 8,916 |
| Internal + Grants | 0 | 175 | 0 | 0 | 100 | 0 | 0 | 0 | 0 |
| **Revenue** | **7,953** | **6,607** | **7,745** | **9,852** | **8,101** | **9,596** | **8,039** | **9,256** | **10,170** |
| Compensation | 4,375 | 3,272 | 4,260 | 4,910 | 4,542 | 4,906 | 4,466 | 4,701 | 4,568 |
| Non-Compensation | 1,677 | 1,372 | 1,501 | 2,002 | 1,685 | 1,971 | 1,675 | 2,032 | 2,113 |
| Mgmt Fee | 1,132 | 919 | 1,106 | 1,402 | 1,121 | 1,368 | 1,143 | 1,329 | 1,451 |
| Rent | 868 | 1,032 | 872 | 977 | 744 | 1,104 | 716 | 878 | 1,452 |
| **Expense** | **8,052** | **6,596** | **7,740** | **9,292** | **8,092** | **9,348** | **8,000** | **8,940** | **9,584** |
| **CINA** | (99) | 11 | 6 | 560 | 9 | 248 | 39 | 316 | 585 |

| FY22 | RFZ | RRWC | RRS | RFA | RDL | TOTAL CA |
|---|---|---|---|---|---|---|
| Federal Income | 1,254 | 550 | 1,141 | 1,421 | 1,292 | 15,177 |
| State Revenue Sources | 8,916 | 4,191 | 8,294 | 7,242 | 7,574 | 93,573 |
| Internal + Grants | 0 | 200 | 0 | 0 | 100 | 575 |
| **Revenue** | **10,170** | **4,941** | **9,435** | **8,664** | **8,966** | **109,325** |
| Compensation | 4,568 | 2,936 | 4,503 | 5,110 | 4,798 | 57,348 |
| Non-Compensation | 2,113 | 1,285 | 1,907 | 1,781 | 1,734 | 22,735 |
| Mgmt Fee | 1,451 | 660 | 1,342 | 1,224 | 1,261 | 15,459 |
| Rent | 1,452 | 25 | 865 | 380 | 1,143 | 11,056 |
| **Expense** | **9,584** | **4,906** | **8,617** | **8,496** | **8,936** | **106,599** |
| **CINA** | 585 | 35 | 818 | 168 | 30 | 2,726 |

June Update FY22 Budget

# CA Regional FY22 Update

| CA | FY2022 | FY2022 | FY2022 | FY2021 | | |
|---|---|---|---|---|---|---|
| ($000) | Schools Budget | NeST Budget | Region Budget | Region Forecast | Region Budget | Fy22 vs FY21F Variance |
| Federal Income | 15,177 | 0 | 15,177 | 13,696 | 17,061 | 1,480 |
| State Revenue Sources | 93,337 | 0 | 93,337 | 82,336 | 80,371 | 11,001 |
| Other Local Revenues | 237 | 0 | 237 | 252 | 204 | (15) |
| Int Transfers/Network Support Fee | 575 | 5,277 | 5,852 | 5,305 | 5,949 | 547 |
| Grants and Fundraising | 0 | 0 | 0 | 402 | 650 | (402) |
| **Revenues** | **109,325** | **5,277** | **114,602** | **101,992** | **104,234** | **12,610** |
| Compensation | 57,348 | 3,260 | 60,608 | 49,898 | 49,206 | 10,710 |
| Non Compensation | 22,735 | 1,491 | 24,226 | 20,982 | 25,797 | 3,244 |
| Rent | 11,056 | 283 | 11,339 | 11,417 | 11,281 | (78) |
| Network Service Fee | 15,459 | 0 | 15,459 | 13,886 | 13,814 | 1,573 |
| **Expense** | **106,599** | **5,034** | **111,633** | **96,183** | **100,099** | **15,450** |
| **Net Income** | **2,726** | **244** | **2,970** | **5,810** | **4,136** | **(2,840)** |

# Regional Annual Plan Financial Summary

***MKE, NSH and DC Regional Boards have reviewed respective regional details and budget plans***

| | FY22 Budget | | | | FY21 F |
|---|---|---|---|---|---|
| | Enrollment | Rev | Exp | CINA | CINA |
| MKE | 769 | 10,732 | 10,988 | (257) | 247 |
| NSH | 1032 | 17,195 | 16,404 | 792 | 1,192 |
| DC | 1643 | 44,172 | 44,968 | (796) | 614 |

| | |
|---|---|
| **MKE** | • Enrollment growth continues at RTP<br>• Revenue growth 25%<br>• FY22 CINA variance reflects $0.5M loan forgiveness projected in FY21 |
| **NSH** | • RNNE includes conservative lower enrollment<br>• Revenue growth 17%<br>• NSH3 launching Year 0 |
| **DC** | • Enrollment growth continues at RIC<br>• Revenue growth 22%<br>• FY22 CINA variance reflects $1.1M loan forgiveness projected in FY21 |
| **TX** | • Region launch pending charter review |

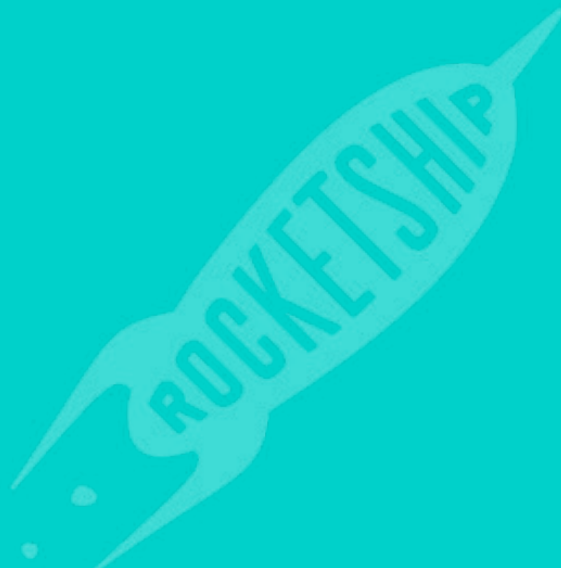
# FY22 Cash outlook improves over prior year

| Cash by Region ($000) | 6/30/2020 | Q2FY21 | FY21 F | FY22 |
|---|---|---|---|---|
| CA | 20,516 | 26,417 | 18,221 | 27,976 |
| NSH | 801 | 1,703 | 1,732 | 1,960 |
| MKE | 988 | 753 | 567 | 423 |
| DC | 3,890 | 8,476 | 3,972 | 4,712 |
| TX | 13 | 52 | 276 | 110 |
| NTL | 4,599 | 5,959 | 3,222 | 6,205 |
| Total | 30,806 | 43,360 | 27,991 | 41,386 |
| *DC adj - less DC nest | *6,136* | *11,513* | *7,092* | *7,972* |

| | FY22F % Exp |
|---|---|
| CA | 25% |
| NSH | 12% |
| MKE | 4% |
| DC | 10% |
| TX | 6% |
| NTL | 30% |
| DC adj | 18% |

- CA deferrals drive the lower FY21 balances; **May budget revise may reduce deferrals**
- Continue to monitor covenant requirements @ 45 days minimum
  - ~ CA (w/NSH,MKE supports) ~$13M
  - ~ DC $4M
- Line of Credit Balance Fy22 YE ~ $2.9M
- RFA ~$2M AR factoring, repaid in FY22

# Summary



**BOARD APPROVAL REQUESTED**

# FY22 June budgets: RPS Summary by Region

| | FY22 | | | | | | | FY21 | |
|---|---|---|---|---|---|---|---|---|---|
| ($000) | CA | MKE | NSH | DC | TX | NTL | RPS | FY21 B | FY21 F |
| Federal Income | 15,177 | 2,557 | 4,137 | 6,776 | 430 | 250 | 29,326 | 26,046 | 20,906 |
| State Revenue Sources | 93,337 | 7,032 | 11,906 | 34,273 | 0 | 0 | 146,547 | 130,359 | 131,475 |
| Other Local Revenues | 237 | 200 | 2 | 1,006 | 0 | 72 | 1,516 | 1,058 | 747 |
| Int Transfers/Network Support | 5,852 | 543 | 750 | 1,618 | 18 | 16,592 | 25,373 | 25,439 | 23,707 |
| Grants and Fundraising | 0 | 400 | 400 | 500 | 1,200 | 3,820 | 6,320 | 7,035 | 5,638 |
| **Revenues** | **114,602** | **10,732** | **17,195** | **44,172** | **1,648** | **20,734** | **209,083** | **189,936** | **182,475** |
| Compensation | 60,608 | 6,113 | 8,834 | 16,291 | 1,355 | 13,466 | 106,668 | 88,399 | 86,433 |
| Non Compensation | 24,226 | 2,954 | 4,239 | 16,457 | 325 | 7,066 | 55,267 | 54,148 | 45,073 |
| Rent | 11,339 | 592 | 1,079 | 7,367 | 18 | 177 | 20,572 | 19,108 | 20,241 |
| Network Service Fee | 15,459 | 1,330 | 2,251 | 4,853 | 53 | 0 | 23,946 | 21,517 | 21,049 |
| **Expense** | **111,633** | **10,988** | **16,404** | **44,968** | **1,751** | **20,709** | **206,453** | **183,172** | **172,795** |
| **Net Income** | **2,970** | **(257)** | **792** | **(796)** | **(104)** | **25** | **2,630** | **6,764** | **9,680** |
| Projected Cash Balance | 27,976 | 423 | 1,960 | 4,712 | 110 | 6,205 | 41,324 | 30,093 | 27,991 |

- ***FY22 CINA revised from $3.2M to $2.6M vs May 18 Bus Com Mtg***
- DC reflects conservative outlook on RIC lease accrual accounting , $1.3M non cash P/L impact
- DC and MKE benefited in FY21 from one time non cash revenue, expected Q4Fy21
- NSH reflects improved per pupil funding mid year Fy21 and continued to FY22
- National includes contingency reserve, within non comp expense

**BOARD APPROVAL REQUESTED**

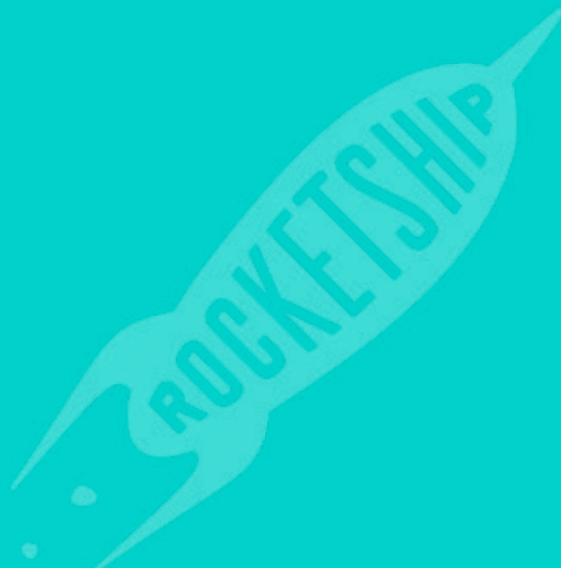
# Summary FY21 Forecast and FY22 Plan

| | FY21 Budget | FY21F | FY22 |
|---|---|---|---|
| **Revenues** | 189,936 | 182,475 | 209,083 |
| Federal Income | 26,046 | 20,906 | 29,326 |
| State Revenue Sources | 130,359 | 131,475 | 146,547 |
| Other Local Revenues | 1,058 | 747 | 1,516 |
| Internal Transfers | 25,439 | 23,707 | 25,373 |
| Grants and Fundraising | 7,035 | 5,638 | 6,320 |
| **Expense** | 183,172 | 172,795 | 206,453 |
| Compensation-Expense | 88,399 | 86,433 | 106,668 |
| Non-Compensation-Expense | 54,148 | 45,073 | 55,267 |
| Mgmt Fee-Expense | 21,517 | 21,049 | 23,946 |
| Rent-Expense | 19,108 | 20,241 | 20,572 |
| **Net Income** | **6,764** | **9,680** | **2,630** |

- Revenue increasing as one time Covid relief funds are deployed to support students
- Increased staffing for return to in person learning, robust supports to more fully address unfinished learning and ensure well being and safety, begins in FY22 with use of Covid funding
- Non compensation costs projected to return to prior levels
- ***FY22 CINA revised from $3.2M to $2.6M vs May Bus Com mtg***

| | National | CA | NSH | MKE | DC | TX | FY22 |
|---|---|---|---|---|---|---|---|
| **Revenues** | 20,734 | 114,602 | 17,195 | 10,732 | 44,172 | 1,648 | 209,083 |
| **CINA Net Income** | 25 | 2,970 | 792 | (257) | (796) | (104) | 2,630 |

# Appendix



# MKE Regional FY22 Update

Revised May Update FY22 Budget

| MKE | FY2022 | FY2022 | FY2022 | FY2021 | | |
|---|---|---|---|---|---|---|
| ($000) | Schools Budget | NeST Budget | Region Budget | Region Forecast | Region Budget | Fy22 vs FY21F Variance |
| Federal Income | 2,557 | 0 | 2,557 | 1,616 | 2,003 | 940 |
| State Revenue Sources | 7,032 | 0 | 7,032 | 6,218 | 6,163 | 813 |
| Other Local Revenues | 200 | 0 | 200 | 0 | 0 | 200 |
| Int Transfers/Network Support Fee | 100 | 443 | 543 | 457 | 552 | 87 |
| Grants and Fundraising | 400 | 0 | 400 | 270 | 265 | 130 |
| **Revenues** | **10,288** | **443** | **10,732** | **8,561** | **8,983** | **2,171** |
| Compensation | 5,454 | 659 | 6,113 | 4,570 | 4,840 | 1,543 |
| Non Compensation | 2,821 | 132 | 2,954 | 2,081 | 2,530 | 873 |
| Rent | 592 | 0 | 592 | 593 | 591 | (1) |
| Network Service Fee | 1,330 | 0 | 1,330 | 1,070 | 1,055 | 260 |
| **Expense** | **10,197** | **791** | **10,988** | **8,314** | **9,016** | **2,675** |
| **Net Income** | **91** | **(348)** | **(257)** | **247** | **(33)** | **(504)** |

- FY21 reflects expected one time loan forgiveness $0.5M Q4

# NSH Regional FY22 Update

Revised May Update FY22 Budget

| NSH | FY2022 | FY2022 | FY2022 | FY2021 | | |
|---|---|---|---|---|---|---|
| ($000) | Schools Budget | NeST Budget | Region Budget | Region Forecast | Region Budget | FY22 vs FY21F Variance |
| Federal Income | 4,066 | 71 | 4,137 | 1,405 | 1,634 | 2,731 |
| State Revenue Sources | 11,906 | 0 | 11,906 | 12,240 | 11,481 | (334) |
| Other Local Revenues | 2 | 0 | 2 | 133 | 2 | (131) |
| Int Transfers/Network Support | 0 | 750 | 750 | 668 | 619 | 83 |
| Grants and Fundraising | 400 | 0 | 400 | 250 | 250 | 150 |
| **Revenues** | **16,374** | **821** | **17,195** | **14,696** | **13,986** | **2,499** |
| Compensation | 7,719 | 1,115 | 8,834 | 7,063 | 6,769 | 1,771 |
| Non Compensation | 4,090 | 150 | 4,239 | 3,358 | 3,950 | 881 |
| Rent | 1,079 | 0 | 1,079 | 1,080 | 1,081 | (0) |
| Network Service Fee | 2,251 | 0 | 2,251 | 2,003 | 1,858 | 248 |
| **Expense** | **15,139** | **1,265** | **16,404** | **13,504** | **13,658** | **2,899** |
| **Net Income** | **1,235** | **(444)** | **792** | **1,192** | **328** | **(400)** |

- NSH FY22 includes the Year 0 investments in NSH3 and associated CSP revenue
- Fy21 improvement over plan reflects mid year per pupil funding increase

# DC Regional FY22 Update

Revised May Update FY22 Budget

| DC | FY2022 | FY2022 | FY2022 | FY2021 | | |
|---|---|---|---|---|---|---|
| ($000) | Schools Budget | NeST Budget | Region Budget | Region Forecast | Region Budget | Fy22 vs FY21F Variance |
| Federal Income | 6,776 | 0 | 6,776 | 4,064 | 4,786 | 2,713 |
| State Revenue Sources | 34,273 | 0 | 34,273 | 30,681 | 32,344 | 3,592 |
| Other Local Revenues | 1,006 | 0 | 1,006 | 205 | 781 | 800 |
| Int Transfers/Network Support Fee | 0 | 1,618 | 1,618 | 1,363 | 1,597 | 254 |
| Grants and Fundraising | 0 | 0 | 500 | 500 | 500 | 0 |
| **Revenues** | **42,055** | **1,618** | **44,172** | **36,813** | **40,007** | **7,359** |
| Compensation | 15,046 | 1,246 | 16,291 | 12,804 | 14,042 | 3,487 |
| Non Compensation | 16,028 | 429 | 16,457 | 12,330 | 14,002 | 4,127 |
| Rent | 7,367 | 0 | 7,367 | 6,976 | 5,966 | 391 |
| Network Service Fee | 4,853 | 0 | 4,853 | 4,089 | 4,790 | 763 |
| **Expense** | **43,293** | **1,675** | **44,968** | **36,199** | **38,801** | **8,769** |
| **Net Income** | **(1,238)** | **(57)** | **(796)** | **614** | **1,207** | **(1,410)** |
| ***Lease Adjusted Net Income*** | **366** | **(57)** | **809** | **2,719** | **1,742** | **(1,910)** |

- FY21 reflects expected one time loan forgiveness $1.1M Q4 and one time $0.5M CSP funds for RIC
- FY21 Forecast and FY22 reflect conservative shift to RIC lease recognition (non cash impact)
- Region total includes $500K philanthropy
- *Note; providing lease adjusted view, which more closely aligns with cash economics of region*

May Update FY22 Budget

# TX Regional FY22 Update

| TX | FY2022 | FY2022 | FY2022 | FY2021 | | |
|---|---|---|---|---|---|---|
| ($000) | Schools Budget | NeST Budget | Region Budget | Region Forecast | Region Budget | Fy22 vs FY21F Variance |
| Federal Income | 350 | 80 | 430 | 0 | 561 | 430 |
| Int Transfers/Network Support Fe | 0 | 18 | 18 | 1,000 | 1,350 | (983) |
| Grants and Fundraising | 0 | 1,200 | 1,200 | 0 | 0 | 1,200 |
| **Revenues** | **350** | **1,298** | **1,648** | **1,000** | **1,911** | **648** |
| Compensation | 257 | 1,098 | 1,355 | 507 | 1,377 | 849 |
| Non Compensation | 2 | 324 | 325 | 244 | 517 | 82 |
| Rent | 0 | 18 | 18 | 1 | 15 | 17 |
| Network Service Fee | 53 | 0 | 53 | 0 | 0 | 53 |
| **Expense** | **311** | **1,440** | **1,751** | **751** | **1,910** | **1,000** |
| **Net Income** | **39** | **(142)** | **(104)** | **249** | **2** | **(353)** |

- TX FY22 includes the Year 0 investments in launch of the Region and TX1 school

# CINA detail and drivers have been reviewed at each School

| | CINA | | |
|---|---|---|---|
| | FY2020 | FY2021 F | FY2022 B |
| RMS | (231) | 364 | (99) |
| RSSP | (5) | 118 | 11 |
| RLS | (5) | 68 | 6 |
| ROMO | 75 | 692 | 560 |
| RDP | (197) | 93 | 9 |
| RBM | 484 | 713 | 248 |
| RSA | 12 | 144 | 39 |
| RSK | 471 | 569 | 316 |
| RFZ | 564 | 1,148 | 585 |
| RRWC | 48 | 11 | 35 |
| RRS | 1,244 | 1,408 | 818 |
| RFA | 277 | 72 | 168 |
| RDL | 18 | 25 | 30 |
| RSCP | (571) | 343 | (194) |
| RTP | (111) | (77) | (115) |
| RNNE | (76) | 284 | (31) |
| RUA | 927 | 1,085 | 882 |
| RISE | 877 | 1,963 | 826 |
| RLP | (700) | 1,322 | 794 |
| DC3 | 46 | (2,927) | (2,858) |
| School Total | 3,147 | 7,418 | 2,030 |

- **ESSER/one time funding is important support in FY22**
- **Grants from national reduced Year over Year**
- **DC reflects full delivery of DC3/RIC and potential acctg treatment consistent with prior DC audits ($1.3m)**

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Mateo Sheedy Elementary
**CDS #:** 43-10439-0113704
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 0850
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

---

To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

## CHARTER SCHOOL BUDGET REPORT

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Mateo Sheedy Elementary

**CDS #:** 43-10439-0113704

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 0850

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 997,907 | 1,015,060 | - | 1,015,060 |
| EPA | 8012 | 99,632 | 95,459 | - | 95,459 |
| State Aid - Prior Years | 8019 | 50,638 | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 3,743,555 | 3,787,825 | - | 3,787,825 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 4,891,732 | 4,898,344 | - | 4,898,344 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 169,369 | - | 282,083 | 282,083 |
| Special Education - Federal | 8181, 8182 | 66,500 | - | 61,250 | 61,250 |
| Child Nutrition - Federal | 8220 | 112,765 | - | 346,526 | 346,526 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 571,088 | - | 578,162 | 578,162 |
| Total, Federal Revenues | | 919,722 | - | 1,268,021 | 1,268,021 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 316,332 | - | 324,552 | 324,552 |
| All Other State Revenues | StateRevAO | 814,777 | 651,606 | 802,209 | 1,453,815 |
| Total, Other State Revenues | | 1,131,109 | 651,606 | 1,126,761 | 1,778,368 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 12,289 | - | 8,367 | 8,367 |
| Total, Local Revenues | | 12,289 | - | 8,367 | 8,367 |
| **5.** TOTAL REVENUES | | 6,954,852 | 5,549,950 | 2,403,149 | 7,953,100 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,350,732 | 1,167,900 | 408,475 | 1,576,375 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 239,880 | 314,000 | 94,500 | 408,500 |
| Other Certificated Salaries | 1900 | 209,782 | 25,000 | 222,599 | 247,599 |
| Total, Certificated Salaries | | 1,800,394 | 1,506,900 | 725,574 | 2,232,474 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 424,232 | - | 678,284 | 678,284 |
| Non-certificated Support | 2200 | 186,995 | 245,000 | 15,000 | 260,000 |
| Non-certificated Supervisors & Administrators | 2300 | 91,770 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 124,555 | 90,193 | - | 90,193 |
| Other Non-certificated Salaries | 2900 | 42,165 | 33,475 | 45,646 | 79,121 |
| Total, Non-certificated Salaries | | 869,716 | 454,268 | 738,931 | 1,193,199 |
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 266,957 | 252,112 | 121,392 | 373,505 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 86,788 | 70,143 | 52,380 | 122,523 |
| Health and Welfare Benefits | 3401-3402 | 305,791 | 211,244 | 157,746 | 368,990 |
| Unemployment Insurance | 3501-3502 | 27,373 | 19,411 | 14,495 | 33,907 |
| Workers' Compensation Insurance | 3601-3602 | 18,259 | 14,666 | 10,952 | 25,618 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Mateo Sheedy Elementary
**CDS #:** 43-10439-0113704
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 0850
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 21,957 | 14,273 | 10,658 | 24,931 |
| Total, Employee Benefits | | 727,124 | 581,849 | 367,624 | 949,473 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 41,153 | 58,652 | 1,800 | 60,452 |
| Books and Other Reference Materials | 4200 | 4,310 | 19,510 | 10,000 | 29,510 |
| Materials and Supplies | 4300 | 153,735 | 89,760 | 77,400 | 167,160 |
| Noncapitalized Equipment | 4400 | 149,748 | 36,128 | 129,511 | 165,639 |
| Food | 4700 | 108,433 | 5,019 | 336,293 | 341,312 |
| Total, Books and Supplies | | 457,379 | 209,069 | 555,004 | 764,074 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 2,889 | 9,619 | - | 9,619 |
| Dues and Memberships | 5300 | 11,066 | 4,317 | - | 4,317 |
| Insurance | 5400 | 9,997 | 12,560 | - | 12,560 |
| Operations and Housekeeping Services | 5500 | 132,208 | 147,560 | 20,000 | 167,560 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 979,433 | 949,427 | 10,000 | 959,427 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,536,048 | 1,436,277 | 253,506 | 1,689,783 |
| Communications | 5900 | 26,715 | 32,370 | - | 32,370 |
| Total, Services and Other Operating Expenditures | | 2,698,358 | 2,592,131 | 283,506 | 2,875,637 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 37,927 | 37,544 | - | 37,544 |
| Total, Capital Outlay | | 37,927 | 37,544 | - | 37,544 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 6,590,899 | 5,381,762 | 2,670,638 | 8,052,400 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 363,953 | 168,189 | (267,489) | (99,300) |
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (267,489) | 267,489 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (267,489) | 267,489 | - |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Mateo Sheedy Elementary
**CDS #:** 43-10439-0113704
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 0850
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 363,953 | (99,300) | - | (99,300) |
| | | | | | |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 3,044,443 | 3,408,396 | - | 3,408,396 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - |
| c. Adjusted Beginning Balance | | 3,044,443 | 3,408,396 | - | 3,408,396 |
| **2.** Ending Fund Balance, June 30 | | 3,408,396 | 3,309,096 | - | 3,309,096 |
| | | | | | |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 3,408,396 | 3,309,096 | | 3,309,096 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Mateo Sheedy Elementary
**CDS #:** 43-10439-0113704
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 0850
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 1,015,060 | - | 1,015,060 | 1,044,015 | 1,081,198 |
| EPA | 8012 | 95,459 | - | 95,459 | 95,380 | 95,380 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 3,787,825 | - | 3,787,825 | 3,886,316 | 4,013,143 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 4,898,344 | - | 4,898,344 | 5,025,711 | 5,189,721 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 282,083 | 282,083 | 243,922 | 243,922 |
| Special Education - Federal | 8181, 8182 | - | 61,250 | 61,250 | 71,488 | 71,488 |
| Child Nutrition - Federal | 8220 | - | 346,526 | 346,526 | 346,630 | 346,630 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 578,162 | 578,162 | 718,000 | 803,000 |
| Total, Federal Revenues | | - | 1,268,021 | 1,268,021 | 1,380,039 | 1,465,039 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 324,552 | 324,552 | 324,571 | 324,571 |
| All Other State Revenues | StateRevAO | 651,606 | 802,209 | 1,453,815 | 888,849 | 808,489 |
| Total, Other State Revenues | | 651,606 | 1,126,761 | 1,778,368 | 1,213,420 | 1,133,060 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | - | 8,367 | 8,367 | 8,367 | 8,367 |
| Total, Local Revenues | | - | 8,367 | 8,367 | 8,367 | 8,367 |
| **5.** TOTAL REVENUES | | 5,549,950 | 2,403,149 | 7,953,100 | 7,627,538 | 7,796,187 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,167,900 | 408,475 | 1,576,375 | 1,377,930 | 1,383,377 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 314,000 | 94,500 | 408,500 | 323,350 | 332,600 |
| Other Certificated Salaries | 1900 | 25,000 | 222,599 | 247,599 | 206,250 | 209,875 |
| Total, Certificated Salaries | | 1,506,900 | 725,574 | 2,232,474 | 1,907,529 | 1,925,851 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 678,284 | 678,284 | 481,279 | 490,456 |
| Non-certificated Support | 2200 | 245,000 | 15,000 | 260,000 | 245,000 | 219,660 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 90,193 | - | 90,193 | 93,343 | 95,884 |
| Other Non-certificated Salaries | 2900 | 33,475 | 45,646 | 79,121 | 33,475 | 33,475 |
| Total, Non-certificated Salaries | | 454,268 | 738,931 | 1,193,199 | 941,296 | 930,275 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 252,112 | 121,392 | 373,505 | 359,563 | 363,063 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 70,143 | 52,380 | 122,523 | 98,541 | 97,963 |
| Health and Welfare Benefits | 3401-3402 | 211,244 | 157,746 | 368,990 | 294,840 | 290,940 |
| Unemployment Insurance | 3501-3502 | 19,411 | 14,495 | 33,907 | 28,138 | 28,211 |
| Workers' Compensation Insurance | 3601-3602 | 14,666 | 10,952 | 25,618 | 21,291 | 21,346 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 14,273 | 10,658 | 24,931 | 20,901 | 20,724 |
| Total, Employee Benefits | | 581,849 | 367,624 | 949,473 | 823,274 | 822,248 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 58,652 | 1,800 | 60,452 | 58,400 | 58,400 |
| Books and Other Reference Materials | 4200 | 19,510 | 10,000 | 29,510 | 32,220 | 31,680 |
| Materials and Supplies | 4300 | 89,760 | 77,400 | 167,160 | 104,675 | 103,950 |
| Noncapitalized Equipment | 4400 | 36,128 | 129,511 | 165,639 | 68,860 | 68,322 |
| Food | 4700 | 5,019 | 336,293 | 341,312 | 341,372 | 341,372 |
| Total, Books and Supplies | | 209,069 | 555,004 | 764,074 | 605,526 | 603,723 |
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 9,619 | - | 9,619 | 13,130 | 3,960 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Mateo Sheedy Elementary
**CDS #:** 43-10439-0113704
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 0850
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| Dues and Memberships | 5300 | 4,317 | - | 4,317 | 4,314 | 4,314 |
| Insurance | 5400 | 12,560 | - | 12,560 | 12,550 | 12,550 |
| Operations and Housekeeping Services | 5500 | 147,560 | 20,000 | 167,560 | 142,300 | 142,300 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 949,427 | 10,000 | 959,427 | 955,429 | 955,429 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,436,277 | 253,506 | 1,689,783 | 2,203,102 | 2,310,701 |
| Communications | 5900 | 32,370 | - | 32,370 | 32,614 | 32,364 |
| Total, Services and Other Operating Expenditures | | 2,592,131 | 283,506 | 2,875,637 | 3,363,439 | 3,461,618 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 37,544 | - | 37,544 | 27,130 | 27,130 |
| Total, Capital Outlay | | 37,544 | - | 37,544 | 27,130 | 27,130 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 5,381,762 | 2,670,638 | 8,052,400 | 7,668,195 | 7,770,845 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 168,189 | (267,489) | (99,300) | (40,658) | 25,342 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (267,489) | 267,489 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (267,489) | 267,489 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | (99,300) | - | (99,300) | (40,658) | 25,342 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 3,408,396 | - | 3,408,396 | 3,309,096 | 3,268,438 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 3,408,396 | - | 3,408,396 | 3,309,096 | 3,268,438 |
| **2.** Ending Fund Balance, June 30 | | 3,309,096 | - | 3,309,096 | 3,268,438 | 3,293,780 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |

## CHARTER SCHOOL
## 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Mateo Sheedy Elementary
**CDS #:** 43-10439-0113704
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 0850
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 3. Unrestricted Net Position | 9790A | 3,309,096 | - | 3,309,096 | 3,268,438 | 3,293,780 |

**Rocketship Mateo Sheedy Elementary Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 346 | 360 | 369 |
| Grades 4-6 | 157 | 142 | 133 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **502** | **502** | **502** |
| ADA% | 95.0% | 95.0% | 95% |
| Total ADA | **477** | **477** | **477** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 440 | 440 | 440 |
| English Language Learners (EL) | 253 | 253 | 253 |
| Foster Youth | 2 | 2 | 2 |
| Unduplicated Count (FRL, EL, Foster Youth) | 447 | 447 | 447 |
| Special Education Students | 48 | 48 | 48 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 46% | 46% | 46% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 10,263 | $ 10,538 | $ 10,882 |
| Grades 4-6 | $ 10,263 | $ 10,538 | $ 10,882 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 690 | $ 690 | $ 690 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $16,875/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $575,162 (FY22), $98,000 (FY23)<br>ESSER III Funding: $617,000 (FY23), $800,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $8,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $323,942 (FY22)<br>CA Community School Partnership Program: $321,429 (FY22), $80,357(FY23)<br>After School Education and Safety Grant Program: $125,000 | | |
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$8,000 | | |

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|

**Rocketship Mateo Sheedy Elementary Budget Report Assumptions**
2021/22

| | | | |
|---|---|---|---|
| **Certificated Salaries:** | | | |
| Number of FTEs - Teachers | 20 | 17 | 16 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 3 | 3 |
| Number of FTEs - Other Certificated Salaries | 3 | 3 | 3 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| **Non Certificated Salaries:** | | | |
| Number of FTEs - Instructional Aides' Salaries | 16 | 11 | 11 |
| Number of FTEs - Non-certificated Support Salaries | 7 | 7 | 6 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| **Benefits** | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 27 | 23 | 22 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 25 | 20 | 19 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 52 | 43 | 41 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| **Books and Supplies** | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| **Services & Other Operating Expenditures** | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| **Capital Outlay** | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| **Other Outgo** | | | |
| **Other Revenue Sources** | | | |
| **Other Costs** | | | |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

| Grade | Enrollment | ADA |
|---|---|---|
| K | 113 | 107 |
| 1 | 83 | 79 |
| 2 | 75 | 71 |
| 3 | 75 | 71 |
| 4 | 86 | 82 |
| 5 | 70 | 67 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 502 | 477 |

**Revenue**

**LCFF:**

FY22 change due to increase in per pupil funding rate.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**

FY22 Child Nutrition projected to increase by $234k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.

FY22 Other Federal Revenues increase of $348k vs. FY21 due to additional covid related revenue.
FY22 Other Federal Revenues includes: $575k of ESSER II funding.

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Education**

FY22 state SPED increase vs. FY21 reflects higher funding amount of $650 per student.
FY22 state SPED includes $14.5k of state SPED Mental Health Level II.

Other State revenue includes $548k SB740, $95k Lottery, $125k ASES, $32k Child Nutrition, $321k CSPP and $324k of CA ELO (AB 86) funds.
FY22 Other State revenue increase vs. FY21 driven by addition of CA ELO (AB 86) funds.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY22 Other local revenue includes $8.4k in Food Service Sales

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**

Total Salaries and Benefits $978k greater than FY21.
This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part due to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
Additional Special Education Paraprofessional
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

Increases on Materials and Supplies due to return to in-person teaching
$232K Increases on Food Services results from return to in person teaching

Noncapitalized equipment higher in FY21 compared to FY22 due to significant number of chromebook purchases for distance learning.

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultants.**

Increase in Operations and Housekeeping in Fy22 driven by utilities and custodial services due to return to in person learning and school reopening.

Increase in Professional/Consulting Services & Operating Expenditures in FY22 driven by higher network service fee (due to increase in revenue),
as well as additional expected spending in contracted substitutes, field trips, and other expenses related to return to in person learning.

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures.
We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No additional financing/borrowing needs expected

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash $812,436 or 24.5% of ending Fund Balance

**Rocketship Mateo Sheedy Elementary Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 906,160 | 1,007,235 | 953,661 | 943,030 | 860,848 | 678,835 | 660,285 | 498,064 | 539,105 | 766,494 | 785,421 | 821,570 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 56,226 | 56,226 | 100,940 | 100,742 | 100,543 | 100,344 | 99,946 | 99,548 | 99,150 | 98,951 | 98,951 | 98,951 | | 1,110,519 |
| In Lieu Property Taxes | 8096 | 191,771 | 191,771 | 344,296 | 343,618 | 342,939 | 342,260 | 340,903 | 339,546 | 338,189 | 337,511 | 337,511 | 337,511 | | 3,787,825 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 67,205 | 84,744 | 113,926 | 113,820 | 113,715 | 113,609 | 113,397 | 113,186 | 112,974 | 112,868 | 112,868 | 95,709 | | 1,268,021 |
| Other State Revenue | 8300-8599 | 113,782 | 115,393 | 156,088 | 155,910 | 155,733 | 155,556 | 155,201 | 154,846 | 154,492 | 154,315 | 154,315 | 152,738 | | 1,778,368 |
| Other Local Revenue | 8600-8799 | 697 | 697 | 697 | 697 | 697 | 697 | 697 | 697 | 697 | 697 | 697 | 697 | | 8,367 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 219,561 | 101,229 | 17,000 | (20,539) | (44,841) | (3,574) | (192,667) | (2,714) | 186,580 | 7,388 | (3,511) | 4,666 | | 268,578 |
| TOTAL RECEIPTS | | 649,242 | 550,060 | 732,947 | 694,248 | 668,785 | 708,892 | 517,478 | 705,110 | 892,082 | 711,729 | 700,831 | 690,273 | 0 | 8,221,678 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 185,112 | 185,112 | 186,225 | 186,225 | 186,225 | 186,225 | 186,225 | 186,225 | 186,225 | 186,225 | 186,225 | 186,225 | | 2,232,474 |
| Classified Salaries | 2000-2999 | 98,845 | 98,845 | 98,845 | 99,247 | 99,677 | 99,677 | 99,677 | 99,677 | 99,677 | 99,677 | 99,677 | 99,677 | | 1,193,199 |
| Employee Benefits | 3000-3999 | 78,917 | 78,867 | 79,091 | 79,135 | 79,183 | 79,183 | 79,183 | 79,183 | 79,183 | 79,183 | 79,183 | 79,183 | | 949,473 |
| Books and Supplies | 4000-4999 | 109,243 | 122,002 | 121,907 | 54,615 | 44,874 | 44,807 | 44,671 | 44,537 | 44,404 | 44,338 | 44,339 | 44,339 | | 764,074 |
| Services and Operating Expenditures | 5000-5999 | 190,654 | 206,813 | 250,210 | 242,193 | 263,009 | 251,950 | 241,459 | 245,974 | 261,733 | 240,552 | 240,552 | 240,536 | | 2,875,637 |
| Capital Outlay | 6000-6999 | 3,161 | 3,161 | 3,161 | 3,161 | 3,161 | 3,161 | 3,114 | 3,114 | 3,114 | 3,086 | 3,076 | 3,076 | | 37,544 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | (117,766) | (91,165) | 4,139 | 111,854 | 174,670 | 62,440 | 25,369 | 5,359 | (9,643) | 39,742 | 11,630 | 11,649 | | 228,279 |
| TOTAL DISBURSEMENTS | | 548,166 | 603,635 | 743,578 | 776,430 | 850,799 | 727,442 | 679,699 | 664,069 | 664,693 | 692,803 | 664,681 | 664,684 | 0 | 8,280,680 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 101,075 | (53,575) | (10,630) | (82,182) | (182,014) | (18,549) | (162,221) | 41,041 | 227,389 | 18,927 | 36,150 | 25,589 | 0 | (59,002) |
| F. ENDING CASH (A + E) | | 1,007,235 | 953,661 | 943,030 | 860,848 | 678,835 | 660,285 | 498,064 | 539,105 | 766,494 | 785,421 | 821,570 | 847,159 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 847,158 |

**Rocketship Mateo Sheedy Elementary Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*

a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*

a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM
# OTHER PROGRAMS WORKSHEET

**Charter School Name:** Rocketship Mateo Sheedy Elementary
**CDS #:** 43-10439-0113704
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 0850
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**

**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **BEFORE SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select | | | |
| Local — Select | | | |
| **Total Revnue** | 0 | 0 | 0 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | | | |
| **Total Expenditure** | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form" **All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

| | | | | | | |
|---|---|---|---|---|---|---|
| **AFTER SCHOOL PROGRAM** | | | | | | |
| **REVENUES** | | | | | | |
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | ASES Grant | **125,000** | **125,000** | **125,000** |
| Local | | Select | | | | |
| | | | **Total Revnue** | 125,000 | 125,000 | 125,000 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | 125,000 | 125,000 | 125,000 |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 125,000 | 125,000 | 125,000 |
| | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | |
|---|---|
| On the "Alternative Form" | **All revenues and expenses are required to be presented by their classification.<br>It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.** |

**SUMMER SCHOOL**

| REVENUES | | | | | | |
|---|---|---|---|---|---|---|
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | | | | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | |
|---|---|
| On the "Alternative Form" | **All revenues and expenses are required to be presented by their classification.<br>It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.** |

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Si Se Puede Academy
**CDS #:** 43-10439-0119024
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1061
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Si Se Puede Academy

**CDS #:** 43-10439-0119024

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1061

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 2,429,466 | 2,375,062 | - | 2,375,062 |
| EPA | 8012 | 692,610 | 663,945 | - | 663,945 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 958,754 | 933,244 | - | 933,244 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 4,080,830 | 3,972,251 | - | 3,972,251 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 205,157 | - | 244,191 | 244,191 |
| Special Education - Federal | 8181, 8182 | 50,000 | - | 42,903 | 42,903 |
| Child Nutrition - Federal | 8220 | 97,217 | - | 249,413 | 249,413 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 536,174 | - | 454,472 | 454,472 |
| Total, Federal Revenues | | 888,549 | - | 990,979 | 990,979 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 235,330 | - | 249,525 | 249,525 |
| All Other State Revenues | StateRevAO | 636,944 | 470,001 | 734,271 | 1,204,273 |
| Total, Other State Revenues | | 872,274 | 470,001 | 983,797 | 1,453,798 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 13,778 | 176,320 | 13,214 | 189,534 |
| Total, Local Revenues | | 13,778 | 176,320 | 13,214 | 189,534 |
| **5.** TOTAL REVENUES | | 5,855,430 | 4,618,572 | 1,987,990 | 6,606,562 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,033,016 | 893,100 | 203,617 | 1,096,717 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 254,749 | 219,500 | 94,500 | 314,000 |
| Other Certificated Salaries | 1900 | 160,357 | 20,000 | 175,302 | 195,302 |
| Total, Certificated Salaries | | 1,448,122 | 1,132,600 | 473,418 | 1,606,018 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 251,851 | - | 319,689 | 319,689 |
| Non-certificated Support | 2200 | 161,159 | 161,985 | 238,000 | 399,985 |
| Non-certificated Supervisors & Administrators | 2300 | 92,646 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 94,857 | 86,384 | - | 86,384 |
| Other Non-certificated Salaries | 2900 | 42,942 | 33,475 | 37,365 | 70,840 |
| Total, Non-certificated Salaries | | 643,456 | 367,444 | 595,054 | 962,498 |
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 226,574 | 156,722 | 111,632 | 268,354 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 64,445 | 55,985 | 39,878 | 95,863 |
| Health and Welfare Benefits | 3401-3402 | 231,415 | 163,444 | 116,420 | 279,864 |
| Unemployment Insurance | 3501-3502 | 25,289 | 14,825 | 10,560 | 25,385 |
| Workers' Compensation Insurance | 3601-3602 | 13,951 | 11,207 | 7,982 | 19,189 |

# CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Si Se Puede Academy
**CDS #:** 43-10439-0119024
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1061
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 23,004 | 8,900 | 6,340 | 15,240 |
| Total, Employee Benefits | | 584,679 | 411,084 | 292,812 | 703,896 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 30,326 | 56,600 | 1,800 | 58,400 |
| Books and Other Reference Materials | 4200 | 11,459 | 24,938 | - | 24,938 |
| Materials and Supplies | 4300 | 108,852 | 93,396 | 38,700 | 132,096 |
| Noncapitalized Equipment | 4400 | 122,331 | 36,272 | 116,840 | 153,113 |
| Food | 4700 | 84,401 | 3,651 | 245,830 | 249,481 |
| Total, Books and Supplies | | 357,368 | 214,857 | 403,170 | 618,027 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 2,051 | 7,900 | - | 7,900 |
| Dues and Memberships | 5300 | 8,022 | 3,358 | - | 3,358 |
| Insurance | 5400 | 8,830 | 9,135 | - | 9,135 |
| Operations and Housekeeping Services | 5500 | 137,521 | 104,755 | 25,000 | 129,755 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,166,898 | 1,117,410 | 10,000 | 1,127,410 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,342,979 | 1,124,933 | 257,079 | 1,382,011 |
| Communications | 5900 | 10,511 | 20,008 | - | 20,008 |
| Total, Services and Other Operating Expenditures | | 2,676,811 | 2,387,499 | 292,079 | 2,679,577 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 27,439 | 25,852 | - | 25,852 |
| Total, Capital Outlay | | 27,439 | 25,852 | - | 25,852 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 5,737,874 | 4,539,336 | 2,056,533 | 6,595,869 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 117,556 | 79,236 | (68,543) | 10,693 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (68,543) | 68,543 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (68,543) | 68,543 | - |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Si Se Puede Academy
**CDS #:** 43-10439-0119024
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1061
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 117,556 | 10,693 | - | 10,693 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 3,427,383 | 3,555,564 | - | 3,555,564 |
| b. Adjustments to Beginning Balance | 9793, 9795 | 10,625 | - | - | - |
| c. Adjusted Beginning Balance | | 3,438,008 | 3,555,564 | - | 3,555,564 |
| **2.** Ending Fund Balance, June 30 | | 3,555,564 | 3,566,257 | - | 3,566,257 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 3,555,564 | 3,566,257 | | 3,566,257 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Si Se Puede Academy
**CDS #:** 43-10439-0119024
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1061
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 2,375,062 | - | 2,375,062 | 2,456,695 | 2,556,082 |
| EPA | 8012 | 663,945 | - | 663,945 | 664,391 | 663,435 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 933,244 | - | 933,244 | 958,442 | 988,664 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 3,972,251 | - | 3,972,251 | 4,079,528 | 4,208,181 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 244,191 | 244,191 | 190,574 | 190,574 |
| Special Education - Federal | 8181, 8182 | - | 42,903 | 42,903 | 42,903 | 42,903 |
| Child Nutrition - Federal | 8220 | - | 249,413 | 249,413 | 249,413 | 249,413 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 454,472 | 454,472 | 928,000 | 723,000 |
| Total, Federal Revenues | | - | 990,979 | 990,979 | 1,410,890 | 1,205,890 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 249,525 | 249,525 | 237,677 | 237,677 |
| All Other State Revenues | StateRevAO | 470,001 | 734,271 | 1,204,273 | 694,774 | 614,417 |
| Total, Other State Revenues | | 470,001 | 983,797 | 1,453,798 | 932,451 | 852,094 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 176,320 | 13,214 | 189,534 | 164,534 | 164,534 |
| Total, Local Revenues | | 176,320 | 13,214 | 189,534 | 164,534 | 164,534 |
| **5.** TOTAL REVENUES | | 4,618,572 | 1,987,990 | 6,606,562 | 6,587,403 | 6,430,700 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 893,100 | 203,617 | 1,096,717 | 1,060,114 | 1,092,362 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 219,500 | 94,500 | 314,000 | 226,050 | 232,600 |
| Other Certificated Salaries | 1900 | 20,000 | 175,302 | 195,302 | 163,367 | 166,334 |
| Total, Certificated Salaries | | 1,132,600 | 473,418 | 1,606,018 | 1,449,531 | 1,491,296 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 319,689 | 319,689 | 220,113 | 224,099 |
| Non-certificated Support | 2200 | 161,985 | 238,000 | 399,985 | 159,985 | 191,975 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 86,384 | - | 86,384 | 89,344 | 91,805 |
| Other Non-certificated Salaries | 2900 | 33,475 | 37,365 | 70,840 | 33,475 | 33,475 |
| Total, Non-certificated Salaries | | 367,444 | 595,054 | 962,498 | 591,117 | 632,153 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 156,722 | 111,632 | 268,354 | 273,995 | 281,973 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 55,985 | 39,878 | 95,863 | 65,256 | 69,001 |
| Health and Welfare Benefits | 3401-3402 | 163,444 | 116,420 | 279,864 | 205,140 | 205,140 |
| Unemployment Insurance | 3501-3502 | 14,825 | 10,560 | 25,385 | 20,156 | 20,984 |
| Workers' Compensation Insurance | 3601-3602 | 11,207 | 7,982 | 19,189 | 15,230 | 15,851 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 8,900 | 6,340 | 15,240 | 9,298 | 9,954 |
| Total, Employee Benefits | | 411,084 | 292,812 | 703,896 | 589,076 | 602,903 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 56,600 | 1,800 | 58,400 | 58,400 | 58,400 |
| Books and Other Reference Materials | 4200 | 24,938 | - | 24,938 | 28,440 | 28,440 |
| Materials and Supplies | 4300 | 93,396 | 38,700 | 132,096 | 85,036 | 85,036 |
| Noncapitalized Equipment | 4400 | 36,272 | 116,840 | 153,113 | 73,521 | 68,521 |
| Food | 4700 | 3,651 | 245,830 | 249,481 | 249,481 | 249,481 |
| Total, Books and Supplies | | 214,857 | 403,170 | 618,027 | 494,877 | 489,877 |
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 7,900 | - | 7,900 | 7,800 | 7,800 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Si Se Puede Academy
**CDS #:** 43-10439-0119024
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1061
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| Dues and Memberships | 5300 | 3,358 | - | 3,358 | 3,358 | 3,358 |
| Insurance | 5400 | 9,135 | - | 9,135 | 9,135 | 9,135 |
| Operations and Housekeeping Services | 5500 | 104,755 | 25,000 | 129,755 | 129,755 | 129,755 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,117,410 | 10,000 | 1,127,410 | 1,130,140 | 1,096,525 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,124,933 | 257,079 | 1,382,011 | 2,214,467 | 1,932,018 |
| Communications | 5900 | 20,008 | - | 20,008 | 20,008 | 20,008 |
| Total, Services and Other Operating Expenditures | | 2,387,499 | 292,079 | 2,679,577 | 3,514,664 | 3,198,600 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 25,852 | - | 25,852 | 19,073 | 19,073 |
| Total, Capital Outlay | | 25,852 | - | 25,852 | 19,073 | 19,073 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 4,539,336 | 2,056,533 | 6,595,869 | 6,658,337 | 6,433,903 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 79,236 | (68,543) | 10,693 | (70,934) | (3,203) |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (68,543) | 68,543 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (68,543) | 68,543 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 10,693 | - | 10,693 | (70,934) | (3,203) |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 3,555,564 | - | 3,555,564 | 3,566,257 | 3,495,323 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 3,555,564 | - | 3,555,564 | 3,566,257 | 3,495,323 |
| **2.** Ending Fund Balance, June 30 | | 3,566,257 | - | 3,566,257 | 3,495,323 | 3,492,119 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |

## CHARTER SCHOOL
## 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Si Se Puede Academy
**CDS #:** 43-10439-0119024
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1061
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 3. Unrestricted Net Position | 9790A | 3,566,257 | - | 3,566,257 | 3,495,323 | 3,492,119 |

**Rocketship Si Se Puede Academy Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 262 | 261 | 261 |
| Grades 4-6 | 103 | 85 | 85 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **365** | **346** | **346** |
| ADA% | 94.0% | 94.0% | 94.0% |
| Total ADA | **343** | **325** | **325** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 327 | 309 | 309 |
| English Language Learners (EL) | 217 | 206 | 206 |
| Foster Youth | 1 | 1 | 1 |
| Unduplicated Count (FRL, EL, Foster Youth) | 330 | 312 | 312 |
| Special Education Students | 44 | 41 | 41 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 84% | 84% | 84% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 11,564 | $ 11,886 | $ 12,261 |
| Grades 4-6 | $ 11,564 | $ 11,886 | $ 12,261 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 683 | $ 721 | $ 721 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $14,844/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $451,472 (FY22), $145,000 (FY23)<br>ESSER III Funding: $780,000 (FY23), $720,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~7,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $268,427 (FY22)<br>CA Community School Partnership Program: $321,429 (FY22), $80,357(FY23)<br>After School Education and Safety Grant Program: $121,500 | | |

**Rocketship Si Se Puede Academy Budget Report Assumptions**
2021/22

| | |
|---|---|
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$13,000<br>Uniform Sales ~$1,300<br>Grants: $50,000 (FY22) |

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 15 | 13 | 13 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 3 | 2 | 2 |
| Number of FTEs - Other Certificated Salaries | 2 | 2 | 2 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 10 | 5 | 5 |
| Number of FTEs - Non-certificated Support Salaries | 6 | 5 | 6 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 20 | 17 | 17 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 17 | 12 | 13 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 37 | 29 | 30 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |

**Rocketship Si Se Puede Academy Budget Report Assumptions**
2021/22

| | |
|---|---|
| Other Revenue Sources | |
| Other Costs | |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

| Grade | Enrollment | ADA |
|---|---|---|
| K | 86 | 81 |
| 1 | 61 | 57 |
| 2 | 60 | 57 |
| 3 | 55 | 52 |
| 4 | 77 | 72 |
| 5 | 27 | 25 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 366 | 344 |

**Revenue**

**LCFF:**

FY22 change due to increase in per pupil funding rate.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**

FY22 Child Nutrition projected to increase by $152k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.
FY22 Other Federal Revenues includes: $451k of ESSER II funding.

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Education**

FY22 state SPED increase vs. FY21 reflects higher funding amount of $650 per student.
FY22 state SPED includes $14.5k of state SPED Mental Health Level II.

Other State revenue includes $395k SB740, $68k Lottery, $121k ASES, $23k Child Nutrition, $321k CSPP and $268k of CA ELO (AB 86) funds.
FY22 Other State revenue increase vs. FY21 driven by addition of CA ELO (AB 86) funds.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY22 Other local revenue includes $13.4K in Food Service Sales

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**

Total Salaries and Benefits $596k greater than FY21.
This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part due to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
Additional Special Education Paraprofessional
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

Increases on Materials and Supplies due to return to in-person teaching
$165K Increases on Food Services results from return to in person teaching

Noncapitalized equipment higher in FY21 compared to FY22 due to significant number of chromebook purchases for distance learning.

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultants.**

Increase in Operations and Housekeeping in Fy22 driven by utilities and custodial services due to return to in person learning and school reopening.

Increase in Professional/Consulting Services & Operating Expenditures in FY22 driven by higher network service fee (due to increase in revenue),
as well as additional expected spending in contracted substitutes, field trips, and other expenses related to return to in person learning.

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures.
We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No additional financing/borrowing needs expected

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash $2,278,904 or 66.2% of ending Fund Balance

**Rocketship Si Se Puede Academy Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 1,865,343 | 1,922,875 | 1,977,162 | 2,127,854 | 2,176,124 | 2,115,172 | 2,133,415 | 2,010,662 | 2,061,637 | 2,275,733 | 2,313,726 | 2,362,217 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 153,550 | 153,550 | 276,383 | 275,634 | 274,886 | 274,137 | 273,389 | 271,892 | 271,892 | 271,143 | 271,143 | 271,406 | | 3,039,007 |
| In Lieu Property Taxes | 8096 | 47,163 | 47,163 | 84,880 | 84,650 | 84,420 | 84,191 | 83,961 | 83,501 | 83,501 | 83,271 | 83,271 | 83,271 | | 933,244 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 54,514 | 67,119 | 88,673 | 88,557 | 88,440 | 88,323 | 88,206 | 87,973 | 87,973 | 87,856 | 87,856 | 75,489 | | 990,979 |
| Other State Revenue | 8300-8599 | 96,280 | 97,439 | 126,876 | 126,700 | 126,525 | 126,350 | 126,174 | 125,823 | 125,823 | 125,648 | 125,648 | 124,512 | | 1,453,798 |
| Other Local Revenue | 8600-8799 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | 15,795 | | 189,534 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 251,031 | 209,449 | 167,135 | 97,095 | 40,960 | 1,329 | (160,230) | 2,285 | 162,375 | 1,329 | 443 | 6,917 | | 780,118 |
| TOTAL RECEIPTS | | 618,333 | 590,514 | 759,742 | 688,431 | 631,026 | 590,124 | 427,294 | 587,268 | 747,359 | 585,042 | 584,156 | 577,391 | 0 | 7,386,680 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 133,217 | 133,217 | 133,958 | 133,958 | 133,958 | 133,958 | 133,958 | 133,958 | 133,958 | 133,958 | 133,958 | 133,958 | | 1,606,018 |
| Classified Salaries | 2000-2999 | 79,726 | 79,726 | 79,726 | 80,055 | 80,408 | 80,408 | 80,408 | 80,408 | 80,408 | 80,408 | 80,408 | 80,408 | | 962,498 |
| Employee Benefits | 3000-3999 | 58,481 | 58,481 | 58,630 | 58,666 | 58,705 | 58,705 | 58,705 | 58,705 | 58,705 | 58,705 | 58,705 | 58,705 | | 703,896 |
| Books and Supplies | 4000-4999 | 81,454 | 106,720 | 106,712 | 42,520 | 35,295 | 35,228 | 35,161 | 35,026 | 35,028 | 34,960 | 34,961 | 34,961 | | 618,027 |
| Services and Operating Expenditures | 5000-5999 | 187,760 | 199,539 | 234,395 | 226,410 | 234,647 | 236,013 | 225,816 | 225,421 | 233,859 | 225,225 | 225,225 | 225,267 | | 2,679,577 |
| Capital Outlay | 6000-6999 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 | 2,189 | 2,068 | 2,041 | 2,041 | | 25,852 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 17,974 | (43,645) | (6,562) | 96,362 | 146,775 | 25,380 | 13,810 | 585 | (10,883) | 11,726 | 366 | 364 | | 252,251 |
| TOTAL DISBURSEMENTS | | 560,801 | 536,228 | 609,049 | 640,161 | 691,978 | 571,881 | 550,047 | 536,293 | 533,263 | 547,049 | 535,665 | 535,704 | 0 | 6,848,119 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 57,532 | 54,286 | 150,692 | 48,270 | (60,952) | 18,243 | (122,753) | 50,975 | 214,096 | 37,993 | 48,491 | 41,687 | 0 | 538,561 |
| F. ENDING CASH (A + E) | | 1,922,875 | 1,977,162 | 2,127,854 | 2,176,124 | 2,115,172 | 2,133,415 | 2,010,662 | 2,061,637 | 2,275,733 | 2,313,726 | 2,362,217 | 2,403,904 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 2,403,904 |

**Rocketship Si Se Puede Academy Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*
   a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

   b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

   c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*
   a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

   b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM
# OTHER PROGRAMS WORKSHEET

**Charter School Name:** Rocketship Si Se Puede Academy
**CDS #:** 43-10439-0119024
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1061
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**

**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **BEFORE SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select | | | |
| Local — Select | | | |
| **Total Revnue** | 0 | 0 | 0 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | | | |
| **Total Expenditure** | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form" **All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

| | | | | | | |
|---|---|---|---|---|---|---|
| **AFTER SCHOOL PROGRAM** | | | | | | |
| **REVENUES** | | | | | | |
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | ASES Grant | **121,500** | **121,500** | **121,500** |
| Local | | Select | | | | |
| | | | **Total Revnue** | 121,500 | 121,500 | 121,500 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | 121,500 | 121,500 | 121,500 |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 121,500 | 121,500 | 121,500 |
| | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | |
|---|---|
| On the "Alternative Form" | **All revenues and expenses are required to be presented by their classification.<br>It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.** |

**SUMMER SCHOOL**

| REVENUES | | | | | | |
|---|---|---|---|---|---|---|
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | | | | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | |
|---|---|
| On the "Alternative Form" | **All revenues and expenses are required to be presented by their classification.<br>It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.** |

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Los Suenos Academy
**CDS #:** 43-10439-0120642
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1127
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

---

To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

---

For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

## CHARTER SCHOOL BUDGET REPORT

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Los Suenos Academy

**CDS #:** 43-10439-0120642

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1127

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 3,772,750 | 4,019,011 | - | 4,019,011 |
| EPA | 8012 | 793,571 | 827,945 | - | 827,945 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 128,369 | 136,258 | - | 136,258 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 4,694,690 | 4,983,214 | - | 4,983,214 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 196,792 | - | 266,359 | 266,359 |
| Special Education - Federal | 8181, 8182 | 56,500 | - | 60,496 | 60,496 |
| Child Nutrition - Federal | 8220 | 92,939 | - | 311,109 | 311,109 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 603,417 | - | 441,803 | 441,803 |
| Total, Federal Revenues | | 949,648 | - | 1,079,766 | 1,079,766 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 269,716 | - | 292,845 | 292,845 |
| All Other State Revenues | StateRevAO | 711,461 | 582,898 | 795,102 | 1,377,999 |
| Total, Other State Revenues | | 981,177 | 582,898 | 1,087,946 | 1,670,844 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 12,784 | - | 11,620 | 11,620 |
| Total, Local Revenues | | 12,784 | - | 11,620 | 11,620 |
| **5.** TOTAL REVENUES | | 6,638,300 | 5,566,111 | 2,179,332 | 7,745,444 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,386,798 | 1,236,600 | 338,533 | 1,575,133 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 313,938 | 314,000 | 94,500 | 408,500 |
| Other Certificated Salaries | 1900 | 198,212 | 20,000 | 223,625 | 243,625 |
| Total, Certificated Salaries | | 1,898,949 | 1,570,600 | 656,658 | 2,227,258 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 354,021 | - | 535,702 | 535,702 |
| Non-certificated Support | 2200 | 175,751 | 217,543 | 95,000 | 312,543 |
| Non-certificated Supervisors & Administrators | 2300 | 102,955 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 80,543 | 90,559 | - | 90,559 |
| Other Non-certificated Salaries | 2900 | 103,872 | 90,250 | 46,441 | 136,691 |
| Total, Non-certificated Salaries | | 817,142 | 483,951 | 677,143 | 1,161,094 |
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 298,320 | 238,160 | 99,573 | 337,733 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 80,529 | 72,709 | 47,202 | 119,911 |
| Health and Welfare Benefits | 3401-3402 | 296,956 | 210,845 | 136,879 | 347,724 |
| Unemployment Insurance | 3501-3502 | 29,687 | 20,351 | 13,212 | 33,564 |
| Workers' Compensation Insurance | 3601-3602 | 17,976 | 12,667 | 8,223 | 20,890 |

# CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Los Suenos Academy
**CDS #:** 43-10439-0120642
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1127
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 41,229 | 7,463 | 4,845 | 12,309 |
| Total, Employee Benefits | | 764,697 | 562,195 | 309,935 | 872,130 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 33,355 | 56,600 | 1,800 | 58,400 |
| Books and Other Reference Materials | 4200 | 2,210 | 25,965 | - | 25,965 |
| Materials and Supplies | 4300 | 90,851 | 131,091 | 51,200 | 182,291 |
| Noncapitalized Equipment | 4400 | 152,726 | 36,191 | 120,936 | 157,127 |
| Food | 4700 | 86,814 | 6,819 | 290,923 | 297,742 |
| Total, Books and Supplies | | 365,956 | 256,667 | 464,859 | 721,525 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 1,360 | 11,126 | - | 11,126 |
| Dues and Memberships | 5300 | 8,891 | 3,991 | - | 3,991 |
| Insurance | 5400 | 9,617 | 11,396 | - | 11,396 |
| Operations and Housekeeping Services | 5500 | 99,104 | 110,809 | 15,000 | 125,809 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 970,817 | 957,860 | 10,000 | 967,860 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,592,020 | 1,348,796 | 239,009 | 1,587,804 |
| Communications | 5900 | 14,520 | 23,695 | - | 23,695 |
| Total, Services and Other Operating Expenditures | | 2,696,328 | 2,467,673 | 264,009 | 2,731,681 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 26,745 | 26,246 | - | 26,246 |
| Total, Capital Outlay | | 26,745 | 26,246 | - | 26,246 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 6,569,817 | 5,367,333 | 2,372,603 | 7,739,936 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 68,483 | 198,779 | (193,271) | 5,508 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (193,271) | 193,271 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (193,271) | 193,271 | - |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Los Suenos Academy
**CDS #:** 43-10439-0120642
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1127
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 68,483 | 5,508 | - | 5,508 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 3,006,888 | 3,085,995 | - | 3,085,995 |
| b. Adjustments to Beginning Balance | 9793, 9795 | 10,625 | - | - | - |
| c. Adjusted Beginning Balance | | 3,017,512 | 3,085,995 | - | 3,085,995 |
| **2.** Ending Fund Balance, June 30 | | 3,085,995 | 3,091,503 | - | 3,091,503 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 3,085,995 | 3,091,503 | | 3,091,503 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Los Suenos Academy
**CDS #:** 43-10439-0120642
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1127
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 4,019,011 | - | 4,019,011 | 4,139,222 | 4,297,561 |
| EPA | 8012 | 827,945 | - | 827,945 | 828,247 | 828,247 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 136,258 | - | 136,258 | 139,646 | 144,097 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 4,983,214 | - | 4,983,214 | 5,107,115 | 5,269,905 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 266,359 | 266,359 | 225,450 | 225,450 |
| Special Education - Federal | 8181, 8182 | - | 60,496 | 60,496 | 60,496 | 60,496 |
| Child Nutrition - Federal | 8220 | - | 311,109 | 311,109 | 311,553 | 311,553 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 441,803 | 441,803 | 983,000 | 693,000 |
| Total, Federal Revenues | | - | 1,079,766 | 1,079,766 | 1,580,498 | 1,290,498 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 292,845 | 292,845 | 293,199 | 293,199 |
| All Other State Revenues | StateRevAO | 582,898 | 795,102 | 1,377,999 | 809,246 | 728,980 |
| Total, Other State Revenues | | 582,898 | 1,087,946 | 1,670,844 | 1,102,445 | 1,022,179 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | - | 11,620 | 11,620 | 11,620 | 11,620 |
| Total, Local Revenues | | - | 11,620 | 11,620 | 11,620 | 11,620 |
| **5.** TOTAL REVENUES | | 5,566,111 | 2,179,332 | 7,745,444 | 7,801,677 | 7,594,202 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 338,533 | 1,575,133 | 1,484,051 | 1,529,186 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 314,000 | 94,500 | 408,500 | 323,350 | 332,600 |
| Other Certificated Salaries | 1900 | 20,000 | 223,625 | 243,625 | 213,406 | 217,094 |
| Total, Certificated Salaries | | 1,570,600 | 656,658 | 2,227,258 | 2,020,807 | 2,078,881 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 535,702 | 535,702 | 306,259 | 315,079 |
| Non-certificated Support | 2200 | 217,543 | 95,000 | 312,543 | 217,543 | 261,048 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 90,559 | - | 90,559 | 93,727 | 96,275 |
| Other Non-certificated Salaries | 2900 | 90,250 | 46,441 | 136,691 | 90,250 | 90,250 |
| Total, Non-certificated Salaries | | 483,951 | 677,143 | 1,161,094 | 795,978 | 853,452 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 238,160 | 99,573 | 337,733 | 380,435 | 391,527 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 72,709 | 47,202 | 119,911 | 88,856 | 94,094 |
| Health and Welfare Benefits | 3401-3402 | 210,845 | 136,879 | 347,724 | 280,800 | 280,800 |
| Unemployment Insurance | 3501-3502 | 20,351 | 13,212 | 33,564 | 27,758 | 28,913 |
| Workers' Compensation Insurance | 3601-3602 | 12,667 | 8,223 | 20,890 | 21,036 | 21,902 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 7,463 | 4,845 | 12,309 | 12,544 | 13,463 |
| Total, Employee Benefits | | 562,195 | 309,935 | 872,130 | 811,428 | 830,701 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 56,600 | 1,800 | 58,400 | 58,400 | 58,400 |
| Books and Other Reference Materials | 4200 | 25,965 | - | 25,965 | 26,194 | 33,840 |
| Materials and Supplies | 4300 | 131,091 | 51,200 | 182,291 | 105,554 | 105,554 |
| Noncapitalized Equipment | 4400 | 36,191 | 120,936 | 157,127 | 83,260 | 83,106 |
| Food | 4700 | 6,819 | 290,923 | 297,742 | 312,801 | 312,801 |
| Total, Books and Supplies | | 256,667 | 464,859 | 721,525 | 586,209 | 593,701 |
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 11,126 | - | 11,126 | 11,177 | 8,312 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Los Suenos Academy
**CDS #:** 43-10439-0120642
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1127
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| Dues and Memberships | 5300 | 3,991 | - | 3,991 | 3,992 | 3,992 |
| Insurance | 5400 | 11,396 | - | 11,396 | 11,400 | 11,400 |
| Operations and Housekeeping Services | 5500 | 110,809 | 15,000 | 125,809 | 127,300 | 127,300 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 957,860 | 10,000 | 967,860 | 957,873 | 957,873 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,348,796 | 239,009 | 1,587,804 | 2,403,146 | 2,083,653 |
| Communications | 5900 | 23,695 | - | 23,695 | 23,492 | 23,492 |
| Total, Services and Other Operating Expenditures | | 2,467,673 | 264,009 | 2,731,681 | 3,538,380 | 3,216,022 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 26,246 | - | 26,246 | 19,823 | 19,823 |
| Total, Capital Outlay | | 26,246 | - | 26,246 | 19,823 | 19,823 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 5,367,333 | 2,372,603 | 7,739,936 | 7,772,625 | 7,592,578 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 198,779 | (193,271) | 5,508 | 29,053 | 1,624 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (193,271) | 193,271 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (193,271) | 193,271 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 5,508 | - | 5,508 | 29,053 | 1,624 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 3,085,995 | - | 3,085,995 | 3,091,503 | 3,120,555 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 3,085,995 | - | 3,085,995 | 3,091,503 | 3,120,555 |
| **2.** Ending Fund Balance, June 30 | | 3,091,503 | - | 3,091,503 | 3,120,555 | 3,122,179 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |

## CHARTER SCHOOL
## 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Los Suenos Academy
**CDS #:** 43-10439-0120642
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1127
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 3. Unrestricted Net Position | 9790A | 3,091,503 | - | 3,091,503 | 3,120,555 | 3,122,179 |

**Rocketship Los Suenos Academy Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 352 | 350 | 350 |
| Grades 4-6 | 104 | 106 | 106 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **456** | **456** | **456** |
| ADA% | 94.0% | 94.0% | 94% |
| Total ADA | **428** | **429** | **429** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 403 | 404 | 404 |
| English Language Learners (EL) | 255 | 255 | 255 |
| Foster Youth | 6 | 6 | 6 |
| Unduplicated Count (FRL, EL, Foster Youth) | 416 | 417 | 417 |
| Special Education Students | 60 | 60 | 60 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 84% | 84% | 84% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

| **Funding Rates:** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 11,630 | $ 11,915 | $ 12,294 |
| Grades 4-6 | $ 11,630 | $ 11,915 | $ 12,294 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 683 | $ 683 | $ 683 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $14,816/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $438,803 (FY22), $173,000 (FY23)<br>ESSER III Funding: $807,000 (FY23), $690,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $7,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $323,589 (FY22)<br>CA Community School Partnership Program: $321,429 (FY22), $80,357(FY23)<br>After School Education and Safety Grant Program: $121,500 | | |

**Rocketship Los Suenos Academy Budget Report Assumptions**
2021/22

| | |
|---|---|
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$12,000<br>Donations: $37,500 (FY24) |

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 19 | 18 | 18 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 3 | 3 |
| Number of FTEs - Other Certificated Salaries | 4 | 3 | 3 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 13 | 7 | 7 |
| Number of FTEs - Non-certificated Support Salaries | 7 | 6 | 8 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 27 | 24 | 24 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 22 | 15 | 17 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 49 | 39 | 41 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |

**Rocketship Los Suenos Academy Budget Report Assumptions**
2021/22

| | |
|---|---|
| Other Revenue Sources | |
| Other Costs | |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

| Grade | Enrollment | ADA |
|---|---|---|
| K | 107 | 100 |
| 1 | 81 | 76 |
| 2 | 82 | 77 |
| 3 | 82 | 77 |
| 4 | 78 | 73 |
| 5 | 26 | 24 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 456 | 427 |

**Revenue**

**LCFF:**

FY22 change due to increase in per pupil funding rate.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**

FY22 Child Nutrition projected to increase by $218k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.

FY22 Other Federal Revenues includes: $439k of ESSER II funding.

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Education**

FY22 state SPED increase vs. FY21 reflects higher funding amount of $650 per student.
FY22 state SPED includes $14.5k of state SPED Mental Health Level II.

Other State revenue includes $491k SB740, $85k Lottery, $121.5k ASES, $28.5k Child Nutrition, $321k CSPP and $324k of CA ELO (AB 86) funds.
FY22 Other State revenue increase vs. FY21 driven by addition of CA ELO (AB 86) funds.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY22 Other local revenue includes $11.6K in Food Service Sales

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**

Total Salaries and Benefits $779k greater than FY21.
This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part due to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
Additional Special Education Paraprofessional
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

Increases on Materials and Supplies due to return to in-person teaching
$210K Increases on Food Services results from return to in person teaching

Noncapitalized equipment higher in FY21 compared to FY22 due to significant number of chromebook purchases for distance learning.

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultants.**

Increase in Operations and Housekeeping in Fy22 driven by utilities and custodial services due to return to in person learning and school reopening.

Increase in Professional/Consulting Services & Operating Expenditures in FY22 driven by higher network service fee (due to increase in revenue),
as well as additional expected spending in contracted substitutes, field trips, and other expenses related to return to in person learning.

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures.
We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No additional financing/borrowing needs expected

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash $1,017,570 or 32.9% of ending Fund Balance

**Rocketship Los Suenos Academy Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 264,898 | 206,103 | 355,533 | 823,166 | 981,934 | 957,941 | 970,720 | 577,286 | 624,476 | 875,222 | 916,110 | 970,585 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 245,134 | 245,134 | 441,242 | 440,285 | 438,371 | 436,457 | 436,457 | 434,542 | 432,628 | 431,671 | 430,714 | 434,322 | | 4,846,956 |
| In Lieu Property Taxes | 8096 | 6,901 | 6,901 | 12,412 | 12,386 | 12,332 | 12,278 | 12,278 | 12,224 | 12,170 | 12,143 | 12,117 | 12,117 | | 136,258 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 57,057 | 72,806 | 97,182 | 97,076 | 96,865 | 96,654 | 96,654 | 96,443 | 96,232 | 96,126 | 96,021 | 80,648 | | 1,079,766 |
| Other State Revenue | 8300-8599 | 108,973 | 110,420 | 146,374 | 146,199 | 145,848 | 145,497 | 145,497 | 145,146 | 144,795 | 144,620 | 144,444 | 143,032 | | 1,670,844 |
| Other Local Revenue | 8600-8799 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | 968 | | 11,620 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 132,713 | 315,030 | 473,476 | 201,094 | 103,401 | 2,196 | (196,578) | 2,272 | 199,576 | 2,196 | 1,757 | 7,833 | | 1,244,967 |
| TOTAL RECEIPTS | | 551,745 | 751,258 | 1,171,655 | 898,008 | 797,785 | 694,050 | 495,276 | 691,596 | 886,371 | 687,725 | 686,021 | 678,920 | 0 | 8,990,411 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 184,369 | 184,369 | 185,852 | 185,852 | 185,852 | 185,852 | 185,852 | 185,852 | 185,852 | 185,852 | 185,852 | 185,852 | | 2,227,258 |
| Classified Salaries | 2000-2999 | 96,159 | 96,159 | 96,159 | 96,568 | 97,006 | 97,006 | 97,006 | 97,006 | 97,006 | 97,006 | 97,006 | 97,006 | | 1,161,094 |
| Employee Benefits | 3000-3999 | 72,377 | 72,377 | 72,675 | 72,711 | 72,749 | 72,749 | 72,749 | 72,749 | 72,749 | 72,749 | 72,749 | 72,749 | | 872,130 |
| Books and Supplies | 4000-4999 | 75,585 | 116,665 | 116,665 | 55,323 | 44,978 | 44,839 | 44,839 | 44,701 | 44,565 | 44,499 | 44,432 | 44,433 | | 721,525 |
| Services and Operating Expenditures | 5000-5999 | 181,799 | 196,127 | 241,176 | 230,875 | 241,732 | 236,750 | 240,091 | 235,041 | 240,560 | 229,115 | 228,919 | 229,496 | | 2,731,681 |
| Capital Outlay | 6000-6999 | 2,229 | 2,229 | 2,229 | 2,229 | 2,229 | 2,229 | 2,229 | 2,229 | 2,160 | 2,116 | 2,087 | 2,054 | | 26,246 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | (1,978) | (66,097) | (10,735) | 95,681 | 177,232 | 41,846 | 245,945 | 6,828 | (7,267) | 15,502 | 500 | 348 | | 497,805 |
| TOTAL DISBURSEMENTS | | 610,540 | 601,828 | 704,022 | 739,240 | 821,777 | 681,271 | 888,711 | 644,406 | 635,624 | 646,838 | 631,547 | 631,937 | 0 | 8,237,739 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | (58,795) | 149,430 | 467,633 | 158,768 | (23,993) | 12,779 | (393,435) | 47,191 | 250,746 | 40,888 | 54,474 | 46,983 | 0 | 752,672 |
| F. ENDING CASH (A + E) | | 206,103 | 355,533 | 823,166 | 981,934 | 957,941 | 970,720 | 577,286 | 624,476 | 875,222 | 916,110 | 970,585 | 1,017,568 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 1,017,570 |

**Rocketship Los Suenos Academy Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*
   a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

   b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

   c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*
   a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

   b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM
# OTHER PROGRAMS WORKSHEET

**Charter School Name:** Rocketship Los Suenos Academy
**CDS #:** 43-10439-0120642
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1127
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**

**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **BEFORE SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select | | | |
| Local — Select | | | |
| **Total Revnue** | 0 | 0 | 0 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | | | |
| **Total Expenditure** | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form" **All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

| | | | | | | |
|---|---|---|---|---|---|---|
| **AFTER SCHOOL PROGRAM** | | | | | | |
| **REVENUES** | | | | | | |
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | ASES Grant | **121,500** | **121,500** | **121,500** |
| Local | | Select | | | | |
| | | | **Total Revnue** | 121,500 | 121,500 | 121,500 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | 121,500 | 121,500 | 121,500 |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 121,500 | 121,500 | 121,500 |
| | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | |
|---|---|
| On the "Alternative Form" | **All revenues and expenses are required to be presented by their classification.<br>It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.** |

**SUMMER SCHOOL**

| REVENUES | | | | | | |
|---|---|---|---|---|---|---|
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | | | | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | |
|---|---|
| On the "Alternative Form" | **All revenues and expenses are required to be presented by their classification.<br>It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.** |

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Mosaic Elementary
**CDS #:** 43-69450-0123299
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1192
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:

( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7//2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:

( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: _____

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Mosaic Elementary

**CDS #:** 43-69450-0123299

**Charter Approving Entity:** Franklin-McKinley School District

**Charter #:** 1192

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 3,582,261 | 3,803,387 | - | 3,803,387 |
| EPA | 8012 | 1,099,514 | 1,146,386 | - | 1,146,386 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,663,074 | 1,758,273 | - | 1,758,273 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 6,344,849 | 6,708,046 | - | 6,708,046 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 232,270 | - | 276,803 | 276,803 |
| Special Education - Federal | 8181, 8182 | 73,000 | - | 77,094 | 77,094 |
| Child Nutrition - Federal | 8220 | 189,462 | - | 431,285 | 431,285 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 785,327 | - | 554,839 | 554,839 |
| Total, Federal Revenues | | 1,280,058 | - | 1,340,021 | 1,340,021 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 377,944 | - | 385,734 | 385,734 |
| All Other State Revenues | StateRevAO | 899,132 | 810,293 | 594,202 | 1,404,495 |
| Total, Other State Revenues | | 1,277,076 | 810,293 | 979,936 | 1,790,229 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 16,205 | 3,000 | 11,000 | 14,000 |
| Total, Local Revenues | | 16,205 | 3,000 | 11,000 | 14,000 |
| **5.** TOTAL REVENUES | | 8,918,189 | 7,521,339 | 2,330,957 | 9,852,296 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,505,130 | 1,236,600 | 338,533 | 1,575,133 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 396,583 | 408,500 | - | 408,500 |
| Other Certificated Salaries | 1900 | 261,267 | 30,000 | 285,250 | 315,250 |
| Total, Certificated Salaries | | 2,162,980 | 1,675,100 | 623,784 | 2,298,884 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 581,863 | - | 829,457 | 829,457 |
| Non-certificated Support | 2200 | 306,121 | 302,400 | 75,000 | 377,400 |
| Non-certificated Supervisors & Administrators | 2300 | 89,880 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 76,156 | 97,688 | - | 97,688 |
| Other Non-certificated Salaries | 2900 | 132,970 | 112,813 | 61,944 | 174,756 |
| Total, Non-certificated Salaries | | 1,186,990 | 598,501 | 966,401 | 1,564,902 |

**CHARTER SCHOOL BUDGET REPORT**

**Charter School Name:** Rocketship Mosaic Elementary
**CDS #:** 43-69450-0123299
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1192
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 339,587 | 279,728 | 104,167 | 383,895 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 101,090 | 89,129 | 62,338 | 151,466 |
| Health and Welfare Benefits | 3401-3402 | 383,575 | 246,703 | 172,547 | 419,250 |
| Unemployment Insurance | 3501-3502 | 30,088 | 22,471 | 15,717 | 38,188 |
| Workers' Compensation Insurance | 3601-3602 | 21,152 | 16,986 | 11,880 | 28,866 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 76,304 | 14,592 | 10,206 | 24,798 |
| Total, Employee Benefits | | 951,796 | 669,609 | 376,854 | 1,046,464 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 51,134 | 56,316 | 11,084 | 67,400 |
| Books and Other Reference Materials | 4200 | 8,117 | 31,080 | 10,000 | 41,080 |
| Materials and Supplies | 4300 | 138,278 | 161,258 | 87,076 | 248,334 |
| Noncapitalized Equipment | 4400 | 391,990 | 54,277 | 169,232 | 223,509 |
| Food | 4700 | 152,593 | 11,746 | 415,223 | 426,969 |
| Total, Books and Supplies | | 742,112 | 314,677 | 692,615 | 1,007,292 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 4,376 | 14,200 | - | 14,200 |
| Dues and Memberships | 5300 | 11,189 | 5,174 | - | 5,174 |
| Insurance | 5400 | 12,211 | 15,623 | - | 15,623 |
| Operations and Housekeeping Services | 5500 | 83,958 | 126,755 | 5,000 | 131,755 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,103,239 | 1,119,761 | 40,000 | 1,159,761 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,911,148 | 1,737,104 | 245,599 | 1,982,702 |
| Communications | 5900 | 27,905 | 36,699 | - | 36,699 |
| Total, Services and Other Operating Expenditures | | 3,154,025 | 3,055,316 | 290,599 | 3,345,915 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 28,420 | 28,539 | - | 28,539 |
| Total, Capital Outlay | | 28,420 | 28,539 | - | 28,539 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 8,226,324 | 6,341,743 | 2,950,252 | 9,291,995 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 691,864 | 1,179,595 | (619,295) | 560,301 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Mosaic Elementary
**CDS #:** 43-69450-0123299
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1192
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (619,295) | 619,295 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (619,295) | 619,295 | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 691,864 | 560,301 | - | 560,301 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 3,824,531 | 4,516,326 | - | 4,516,326 |
| b. Adjustments to Beginning Balance | 9793, 9795 | (69) | - | - | - |
| c. Adjusted Beginning Balance | | 3,824,462 | 4,516,326 | - | 4,516,326 |
| **2.** Ending Fund Balance, June 30 | | 4,516,326 | 5,076,627 | - | 5,076,627 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 4,516,326 | 5,076,627 | | 5,076,627 |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Mosaic Elementary
**CDS #:** 43-69450-0123299
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1192
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 3,803,387 | - | 3,803,387 | 3,864,667 | 4,028,420 |
| EPA | 8012 | 1,146,386 | - | 1,146,386 | 1,128,194 | 1,128,194 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,758,273 | - | 1,758,273 | 1,773,579 | 1,831,747 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 6,708,046 | - | 6,708,046 | 6,766,440 | 6,988,361 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 276,803 | 276,803 | 273,192 | 273,192 |
| Special Education - Federal | 8181, 8182 | - | 77,094 | 77,094 | 76,875 | 76,875 |
| Child Nutrition - Federal | 8220 | - | 431,285 | 431,285 | 424,656 | 424,656 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 554,839 | 554,839 | 749,000 | 717,000 |
| Total, Federal Revenues | | - | 1,340,021 | 1,340,021 | 1,523,723 | 1,491,723 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 385,734 | 385,734 | 379,763 | 379,763 |
| All Other State Revenues | StateRevAO | 810,293 | 594,202 | 1,404,495 | 958,412 | 958,412 |
| Total, Other State Revenues | | 810,293 | 979,936 | 1,790,229 | 1,338,175 | 1,338,175 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 3,000 | 11,000 | 14,000 | 14,000 | 14,000 |
| Total, Local Revenues | | 3,000 | 11,000 | 14,000 | 14,000 | 14,000 |
| **5.** TOTAL REVENUES | | 7,521,339 | 2,330,957 | 9,852,296 | 9,642,338 | 9,832,259 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 338,533 | 1,575,133 | 1,483,503 | 1,528,581 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 408,500 | - | 408,500 | 420,650 | 432,600 |
| Other Certificated Salaries | 1900 | 30,000 | 285,250 | 315,250 | 285,963 | 290,882 |
| Total, Certificated Salaries | | 1,675,100 | 623,784 | 2,298,884 | 2,190,116 | 2,252,063 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 829,457 | 829,457 | 745,130 | 754,870 |
| Non-certificated Support | 2200 | 302,400 | 75,000 | 377,400 | 302,400 | 302,400 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 97,688 | - | 97,688 | 101,213 | 103,911 |
| Other Non-certificated Salaries | 2900 | 112,813 | 61,944 | 174,756 | 112,813 | 112,813 |
| Total, Non-certificated Salaries | | 598,501 | 966,401 | 1,564,902 | 1,349,755 | 1,364,794 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 279,728 | 104,167 | 383,895 | 410,672 | 422,504 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 89,129 | 62,338 | 151,466 | 133,285 | 135,334 |
| Health and Welfare Benefits | 3401-3402 | 246,703 | 172,547 | 419,250 | 376,350 | 376,350 |
| Unemployment Insurance | 3501-3502 | 22,471 | 15,717 | 38,188 | 34,849 | 35,619 |
| Workers' Compensation Insurance | 3601-3602 | 16,986 | 11,880 | 28,866 | 26,437 | 27,014 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 14,592 | 10,206 | 24,798 | 21,356 | 21,597 |
| Total, Employee Benefits | | 669,609 | 376,854 | 1,046,464 | 1,002,949 | 1,018,417 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 56,316 | 11,084 | 67,400 | 67,400 | 67,400 |
| Books and Other Reference Materials | 4200 | 31,080 | 10,000 | 41,080 | 32,760 | 32,760 |
| Materials and Supplies | 4300 | 161,258 | 87,076 | 248,334 | 188,615 | 188,615 |
| Noncapitalized Equipment | 4400 | 54,277 | 169,232 | 223,509 | 100,758 | 100,293 |
| Food | 4700 | 11,746 | 415,223 | 426,969 | 420,676 | 420,676 |
| Total, Books and Supplies | | 314,677 | 692,615 | 1,007,292 | 810,209 | 809,744 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Mosaic Elementary
**CDS #:** 43-69450-0123299
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1192
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 14,200 | - | 14,200 | 16,800 | 16,800 |
| Dues and Memberships | 5300 | 5,174 | - | 5,174 | 5,105 | 5,105 |
| Insurance | 5400 | 15,623 | - | 15,623 | 15,375 | 15,375 |
| Operations and Housekeeping Services | 5500 | 126,755 | 5,000 | 131,755 | 131,755 | 131,755 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,119,761 | 40,000 | 1,159,761 | 1,122,068 | 1,122,068 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,737,104 | 245,599 | 1,982,702 | 2,621,328 | 2,620,035 |
| Communications | 5900 | 36,699 | - | 36,699 | 37,630 | 37,630 |
| Total, Services and Other Operating Expenditures | | 3,055,316 | 290,599 | 3,345,915 | 3,950,061 | 3,948,768 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Librar | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 28,539 | - | 28,539 | 28,420 | 28,420 |
| Total, Capital Outlay | | 28,539 | - | 28,539 | 28,420 | 28,420 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 6,341,743 | 2,950,252 | 9,291,995 | 9,331,510 | 9,422,207 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 1,179,595 | (619,295) | 560,301 | 310,828 | 410,052 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (619,295) | 619,295 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (619,295) | 619,295 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 560,301 | - | 560,301 | 310,828 | 410,052 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 4,516,326 | - | 4,516,326 | 5,076,627 | 5,387,454 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 4,516,326 | - | 4,516,326 | 5,076,627 | 5,387,454 |
| **2.** Ending Fund Balance, June 30 | | 5,076,627 | - | 5,076,627 | 5,387,454 | 5,797,506 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Mosaic Elementary

**CDS #:** 43-69450-0123299

**Charter Approving Entity:** Franklin-McKinley School District

**Charter #:** 1192

**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | 5,076,627 | - | 5,076,627 | 5,387,454 | 5,797,506 |

**Rocketship Mosaic Elementary Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 455 | 458 | 458 |
| Grades 4-6 | 170 | 157 | 157 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **625** | **615** | **615** |
| ADA% | 95.0% | 95.0% | 95% |
| Total ADA | **594** | **584** | **584** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 456 | 449 | 449 |
| English Language Learners (EL) | 362 | 357 | 357 |
| Foster Youth | - | - | - |
| Unduplicated Count (FRL, EL, Foster Youth) | 512 | 504 | 504 |
| Special Education Students | 57 | 56 | 56 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 81% | 81% | 81% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 11,299 | $ 11,581 | $ 11,961 |
| Grades 4-6 | $ 11,299 | $ 11,581 | $ 11,961 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 690 | $ 690 | $ 690 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $14,847/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $551,839 (FY22), $60,000 (FY23)<br>ESSER III Funding: $686,000 (FY23), $714,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $10,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $433,077 (FY22)<br>After School Education and Safety Grant Program: $121,500 | | |
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$11,000<br>Uniform Sales ~$3,000 | | |

**Rocketship Mosaic Elementary Budget Report Assumptions**
2021/22

| | |
|---|---|

# Rocketship Mosaic Elementary Budget Report Assumptions
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 19 | 17 | 17 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 4 | 4 |
| Number of FTEs - Other Certificated Salaries | 4 | 4 | 4 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | FY22 headcount and compensation expenses include new covid relief roles that will be covered by covid funding. All covid related expenses in FY23 and FY24 are held in a covid contingency account, which sits in Services & Other Operating Expenditures. We anticipate this school will continue to maintain additional staff for covid support in FY23 and FY24. However, we will re-evalute and allocate out covid funds from contingency expense on an annual basis. | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 20 | 17 | 17 |
| Number of FTEs - Non-certificated Support Salaries | 10 | 9 | 9 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | Please see the comment above; this is also applicable to non certificated salaries. | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 27 | 25 | 25 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 31 | 28 | 28 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 58 | 53 | 53 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | As noted above, covid related expenses in FY23 and FY24 are being held in contingency expense, which is included in Services & Other Operating Expenditures; these expenses have been allocated out to specific line items in FY22. We will review and allocate out FY23 and FY24 covid expenses to individual accounts on an annual basis. | | |
| Capital Outlay | | | |

**Rocketship Mosaic Elementary Budget Report Assumptions**
2021/22

| | |
|---|---|
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | |
| Other Outgo | |
| Other Revenue Sources | |
| Other Costs | |

**Rocketship Mosaic Elementary Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 2,759,304 | 2,767,648 | 2,949,249 | 3,207,936 | 3,338,505 | 3,254,194 | 3,337,759 | 3,185,818 | 3,304,544 | 3,677,186 | 3,796,146 | 3,913,806 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 248,873 | 248,873 | 447,128 | 446,415 | 446,415 | 445,702 | 445,702 | 444,989 | 444,276 | 444,276 | 443,563 | 443,563 | | 4,949,773 |
| In Lieu Property Taxes | 8096 | 88,405 | 88,405 | 158,830 | 158,577 | 158,577 | 158,323 | 158,323 | 158,070 | 157,817 | 157,817 | 157,564 | 157,564 | | 1,758,273 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 67,505 | 89,186 | 120,754 | 120,653 | 120,653 | 120,551 | 120,551 | 120,450 | 120,349 | 120,349 | 120,248 | 98,773 | | 1,340,021 |
| Other State Revenue | 8300-8599 | 106,648 | 108,640 | 158,170 | 157,993 | 157,993 | 157,815 | 157,815 | 157,638 | 157,461 | 157,461 | 157,284 | 155,311 | | 1,790,229 |
| Other Local Revenue | 8600-8799 | 0 | 1,000 | 2,100 | 2,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | | 14,000 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 213,633 | 370,832 | 233,394 | 149,092 | 60,381 | 864 | (253,642) | 1,118 | 254,683 | 864 | 864 | 11,827 | | 1,043,907 |
| TOTAL RECEIPTS | | 725,064 | 906,936 | 1,120,375 | 1,034,829 | 945,117 | 884,356 | 629,850 | 883,365 | 1,135,686 | 881,866 | 880,622 | 868,137 | 0 | 10,896,203 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 190,338 | 190,338 | 191,821 | 191,821 | 191,821 | 191,821 | 191,821 | 191,821 | 191,821 | 191,821 | 191,821 | 191,821 | | 2,298,884 |
| Classified Salaries | 2000-2999 | 129,610 | 129,610 | 129,610 | 130,155 | 130,740 | 130,740 | 130,740 | 130,740 | 130,740 | 130,740 | 130,740 | 130,740 | | 1,564,902 |
| Employee Benefits | 3000-3999 | 86,869 | 86,869 | 87,167 | 87,227 | 87,291 | 87,291 | 87,291 | 87,291 | 87,291 | 87,291 | 87,291 | 87,291 | | 1,046,464 |
| Books and Supplies | 4000-4999 | 105,457 | 160,754 | 160,614 | 84,759 | 63,604 | 63,036 | 62,536 | 61,468 | 61,400 | 61,401 | 61,132 | 61,132 | | 1,007,292 |
| Services and Operating Expenditures | 5000-5999 | 222,191 | 240,015 | 298,069 | 283,346 | 283,343 | 298,151 | 285,651 | 285,460 | 285,268 | 285,268 | 284,576 | 294,576 | | 3,345,915 |
| Capital Outlay | 6000-6999 | 2,414 | 2,414 | 2,386 | 2,386 | 2,386 | 2,386 | 2,386 | 2,386 | 2,386 | 2,354 | 2,328 | 2,328 | | 28,539 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | (20,159) | (84,664) | (7,979) | 124,566 | 270,243 | 27,365 | 21,366 | 5,473 | 4,139 | 4,031 | 5,074 | (9,302) | | 340,155 |
| TOTAL DISBURSEMENTS | | 716,720 | 725,335 | 861,688 | 904,260 | 1,029,428 | 800,790 | 781,791 | 764,639 | 763,045 | 762,906 | 762,962 | 758,586 | 0 | 9,632,151 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 8,343 | 181,601 | 258,687 | 130,569 | (84,311) | 83,565 | (151,941) | 118,726 | 372,641 | 118,961 | 117,659 | 109,551 | 0 | 1,264,052 |
| F. ENDING CASH (A + E) | | 2,767,648 | 2,949,249 | 3,207,936 | 3,338,505 | 3,254,194 | 3,337,759 | 3,185,818 | 3,304,544 | 3,677,186 | 3,796,146 | 3,913,806 | 4,023,357 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 4,023,356 |

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Discovery Prep
**CDS #:** 43-10439-0123281
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1193
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

## CHARTER SCHOOL BUDGET REPORT

## CHARTER SCHOOL
## BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Discovery Prep

**CDS #:** 43-10439-0123281

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1193

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 3,771,050 | 3,997,749 | - | 3,997,749 |
| EPA | 8012 | 927,195 | 958,187 | - | 958,187 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 126,820 | 133,776 | - | 133,776 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 4,825,065 | 5,089,712 | - | 5,089,712 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 220,505 | - | 246,481 | 246,481 |
| Special Education - Federal | 8181, 8182 | 63,250 | - | 64,961 | 64,961 |
| Child Nutrition - Federal | 8220 | 111,680 | - | 360,123 | 360,123 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 509,186 | - | 676,150 | 676,150 |
| Total, Federal Revenues | | 904,621 | - | 1,347,715 | 1,347,715 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 435,257 | - | 448,113 | 448,113 |
| All Other State Revenues | StateRevAO | 722,131 | 594,803 | 509,081 | 1,103,884 |
| Total, Other State Revenues | | 1,157,387 | 594,803 | 957,194 | 1,551,996 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 62,897 | 102,500 | 9,420 | 111,920 |
| Total, Local Revenues | | 62,897 | 102,500 | 9,420 | 111,920 |
| **5.** TOTAL REVENUES | | 6,949,971 | 5,787,015 | 2,314,328 | 8,101,343 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,389,353 | 1,236,600 | 339,775 | 1,576,375 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 321,608 | 314,000 | 94,500 | 408,500 |
| Other Certificated Salaries | 1900 | 225,325 | 5,000 | 223,882 | 228,882 |
| Total, Certificated Salaries | | 1,936,286 | 1,555,600 | 658,157 | 2,213,757 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 488,388 | - | 744,457 | 744,457 |
| Non-certificated Support | 2200 | 170,763 | 216,965 | 109,858 | 326,823 |
| Non-certificated Supervisors & Administrators | 2300 | 100,152 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 76,613 | 90,955 | - | 90,955 |
| Other Non-certificated Salaries | 2900 | 48,976 | 38,475 | 61,944 | 100,419 |
| Total, Non-certificated Salaries | | 884,891 | 431,995 | 916,259 | 1,348,254 |
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 302,363 | 262,613 | 111,109 | 373,722 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 89,851 | 74,783 | 59,238 | 134,021 |

# CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Discovery Prep
**CDS #:** 43-10439-0123281
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1193
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| Health and Welfare Benefits | 3401-3402 | 333,576 | 216,749 | 171,691 | 388,440 |
| Unemployment Insurance | 3501-3502 | 29,412 | 19,764 | 15,656 | 35,420 |
| Workers' Compensation Insurance | 3601-3602 | 18,983 | 14,844 | 11,758 | 26,603 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 38,352 | 11,903 | 9,429 | 21,332 |
| Total, Employee Benefits | | 812,538 | 600,657 | 378,880 | 979,537 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 58,349 | 50,709 | 10,691 | 61,400 |
| Books and Other Reference Materials | 4200 | 19,881 | 28,340 | 5,500 | 33,840 |
| Materials and Supplies | 4300 | 119,933 | 140,476 | 67,700 | 208,176 |
| Noncapitalized Equipment | 4400 | 249,949 | 43,122 | 92,812 | 135,934 |
| Food | 4700 | 110,377 | 8,543 | 348,901 | 357,444 |
| Total, Books and Supplies | | 558,488 | 271,189 | 525,605 | 796,794 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 822 | 11,100 | - | 11,100 |
| Dues and Memberships | 5300 | 13,033 | 7,475 | - | 7,475 |
| Insurance | 5400 | 11,359 | 13,125 | - | 13,125 |
| Operations and Housekeeping Services | 5500 | 87,963 | 111,987 | 20,000 | 131,987 |
| Rentals, Leases, Repairs, and Noncap. Improvement | 5600 | 836,669 | 845,663 | 2,000 | 847,663 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expen | 5800 | 1,666,770 | 1,448,646 | 238,322 | 1,686,968 |
| Communications | 5900 | 17,984 | 27,425 | - | 27,425 |
| Total, Services and Other Operating Expenditu | | 2,634,600 | 2,465,422 | 260,322 | 2,725,744 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | (0) | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 30,476 | 27,816 | - | 27,816 |
| Total, Capital Outlay | | 30,476 | 27,816 | - | 27,816 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.E | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Othe | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 6,857,278 | 5,352,679 | 2,739,223 | 8,091,902 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 92,692 | 434,335 | (424,894) | 9,441 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | |

# CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Discovery Prep
**CDS #:** 43-10439-0123281
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1193
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| 1. Other Sources | 8930-8979 | - | - | - | - |
| 2. Less: Other Uses | 7630-7699 | - | - | - | - |
| 3. Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (424,894) | 424,894 | - |
| 4. TOTAL OTHER FINANCING SOURCES / USES | | - | (424,894) | 424,894 | - |
| | | | | | |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 92,692 | 9,441 | - | 9,441 |
| | | | | | |
| **F. FUND BALANCE, RESERVES** | | | | | |
| 1. Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 325,798 | 482,845 | - | 482,845 |
| b. Adjustments to Beginning Balance | 9793, 9795 | 64,355 | - | - | - |
| c. Adjusted Beginning Balance | | 390,153 | 482,845 | - | 482,845 |
| 2. Ending Fund Balance, June 30 | | 482,845 | 492,286 | - | 492,286 |
| | | | | | |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 482,845 | 492,286 | | 492,286 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Discovery Prep
**CDS #:** 43-10439-0123281
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1193
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 3,997,749 | - | 3,997,749 | 4,115,439 | 4,274,000 |
| EPA | 8012 | 958,187 | - | 958,187 | 958,187 | 958,187 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 133,776 | - | 133,776 | 136,953 | 141,233 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 5,089,712 | - | 5,089,712 | 5,210,579 | 5,373,420 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 246,481 | 246,481 | 246,713 | 246,713 |
| Special Education - Federal | 8181, 8182 | - | 64,961 | 64,961 | 65,954 | 65,954 |
| Child Nutrition - Federal | 8220 | - | 360,123 | 360,123 | 360,603 | 360,603 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 676,150 | 676,150 | 903,000 | 403,000 |
| Total, Federal Revenues | | - | 1,347,715 | 1,347,715 | 1,576,270 | 1,076,270 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 448,113 | 448,113 | 448,481 | 448,481 |
| All Other State Revenues | StateRevAO | 594,803 | 509,081 | 1,103,884 | 749,301 | 749,301 |
| Total, Other State Revenues | | 594,803 | 957,194 | 1,551,996 | 1,197,782 | 1,197,782 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 102,500 | 9,420 | 111,920 | 111,920 | 111,920 |
| Total, Local Revenues | | 102,500 | 9,420 | 111,920 | 111,920 | 111,920 |
| **5.** TOTAL REVENUES | | 5,787,015 | 2,314,328 | 8,101,343 | 8,096,552 | 7,759,393 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 339,775 | 1,576,375 | 1,342,556 | 1,456,281 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 314,000 | 94,500 | 408,500 | 420,650 | 432,600 |
| Other Certificated Salaries | 1900 | 5,000 | 223,882 | 228,882 | 192,826 | 196,583 |
| Total, Certificated Salaries | | 1,555,600 | 658,157 | 2,213,757 | 1,956,032 | 2,085,464 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 744,457 | 744,457 | 570,050 | 543,817 |
| Non-certificated Support | 2200 | 216,965 | 109,858 | 326,823 | 216,965 | 216,965 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 90,955 | - | 90,955 | 94,143 | 96,699 |
| Other Non-certificated Salaries | 2900 | 38,475 | 61,944 | 100,419 | 38,475 | 38,475 |
| Total, Non-certificated Salaries | | 431,995 | 916,259 | 1,348,254 | 1,007,833 | 986,757 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 262,613 | 111,109 | 373,722 | 372,647 | 397,369 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 74,783 | 59,238 | 134,021 | 104,242 | 104,506 |
| Health and Welfare Benefits | 3401-3402 | 216,749 | 171,691 | 388,440 | 314,340 | 315,640 |
| Unemployment Insurance | 3501-3502 | 19,764 | 15,656 | 35,420 | 29,439 | 30,522 |
| Workers' Compensation Insurance | 3601-3602 | 14,844 | 11,758 | 26,603 | 22,116 | 22,929 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 11,903 | 9,429 | 21,332 | 15,885 | 15,548 |
| Total, Employee Benefits | | 600,657 | 378,880 | 979,537 | 858,669 | 886,514 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 50,709 | 10,691 | 61,400 | 61,400 | 61,400 |
| Books and Other Reference Materials | 4200 | 28,340 | 5,500 | 33,840 | 31,680 | 32,760 |
| Materials and Supplies | 4300 | 140,476 | 67,700 | 208,176 | 151,290 | 152,740 |
| Noncapitalized Equipment | 4400 | 43,122 | 92,812 | 135,934 | 61,283 | 61,741 |
| Food | 4700 | 8,543 | 348,901 | 357,444 | 357,917 | 357,917 |
| Total, Books and Supplies | | 271,189 | 525,605 | 796,794 | 663,569 | 666,558 |
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 11,100 | - | 11,100 | 11,000 | 11,017 |

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Discovery Prep
**CDS #:** 43-10439-0123281
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1193
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| Dues and Memberships | 5300 | 7,475 | - | 7,475 | 7,475 | 7,475 |
| Insurance | 5400 | 13,125 | - | 13,125 | 13,125 | 13,125 |
| Operations and Housekeeping Services | 5500 | 111,987 | 20,000 | 131,987 | 131,987 | 131,987 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 845,663 | 2,000 | 847,663 | 847,678 | 847,678 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,448,646 | 238,322 | 1,686,968 | 2,505,606 | 1,956,768 |
| Communications | 5900 | 27,425 | - | 27,425 | 26,925 | 27,008 |
| Total, Services and Other Operating Expenditures | | 2,465,422 | 260,322 | 2,725,744 | 3,543,796 | 2,995,058 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 27,816 | - | 27,816 | 27,817 | 27,817 |
| Total, Capital Outlay | | 27,816 | - | 27,816 | 27,817 | 27,817 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 5,352,679 | 2,739,223 | 8,091,902 | 8,057,716 | 7,648,168 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 434,335 | (424,894) | 9,441 | 38,836 | 111,225 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (424,894) | 424,894 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (424,894) | 424,894 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 9,441 | - | 9,441 | 38,836 | 111,225 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 482,845 | - | 482,845 | 492,286 | 531,122 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 482,845 | - | 482,845 | 492,286 | 531,122 |
| **2.** Ending Fund Balance, June 30 | | 492,286 | - | 492,286 | 531,122 | 642,346 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |

## CHARTER SCHOOL
## 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP

**Charter School Name:** Rocketship Discovery Prep
**CDS #:** 43-10439-0123281
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1193
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 3. Unrestricted Net Position | 9790A | 492,286 | - | 492,286 | 531,122 | 642,346 |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

**FY22 Budgeted Enrollment and ADA**

| Grade | Enrollment | ADA |
|---|---|---|
| TK | 25 | 23 |
| K | 88 | 83 |
| 1 | 86 | 81 |
| 2 | 85 | 80 |
| 3 | 97 | 92 |
| 4 | 71 | 67 |
| 5 | 74 | 70 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 525 | 496 |

**Revenue**

**LCFF:**

FY22 LCFF revenue increase vs. FY21 due to increase in per pupil funding rate.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**
FY22 Child Nutrition projected to increase by $248k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.

FY22 Other Federal Revenues increase of $167k vs. FY21 due to additional covid related revenue.
FY22 Other Federal Revenues includes: $568k of ESSER II funding and $105k of ESSER III funding.

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Education**
FY22 state SPED increase vs. FY21 reflects higher funding amount of $650 per student.
FY22 state SPED includes $26k of state SPED Mental Health Level II.

Other State revenue includes $489k SB740, $99k Lottery, $122k ASES, $33k Child Nutrition and $355k of CA ELO (AB 86) funds.
FY22 Other State revenue increase vs. FY21 driven by addition of CA ELO (AB 86) funds.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY22 Other local revenue includes $100k of grants

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**

Total Salaries and Benefits $908k greater than FY21.

This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part due to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
Additional Special Education Paraprofessional
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

$247k increase in Food in FY22 vs. FY21 offsets increase in Child Nutrition revenue

Increase in Materials and Supplies expenses in FY22 due to school re-opening and return to in person learning,
including additional covid related expenses (for example, supplies for covid testing).

Noncapitalized equipment higher in FY21 compared to FY22 due to significant number of chromebook purchases for distance learning.

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultants.**

Increase in Operations and Housekeeping in Fy22 driven by utilities and custodial services due to return to in person learning and school reopening.

Increase in Professional/Consulting Services & Operating Expenditures in FY22 driven by higher network service fee (due to increase in revenue),
as well as additional expected spending in contracted substitutes, field trips, and other expenses related to return to in person learning.

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures.
We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No external financing/borrowing needs expected; National network will provide support as needed

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash $484,394 or 98% of ending Fund Balance

**Rocketship Discovery Prep Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 380 | 380 | 380 |
| Grades 4-6 | 145 | 145 | 145 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **525** | **525** | **525** |
| ADA% | 94.5% | 94.5% | 94.5% |
| Total ADA | **496** | **496** | **496** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 425 | 425 | 425 |
| English Language Learners (EL) | 297 | 297 | 297 |
| Foster Youth | 1 | 1 | 1 |
| Unduplicated Count (FRL, EL, Foster Youth) | 455 | 455 | 455 |
| Special Education Students | 45 | 45 | 45 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 46% | 46% | 46% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

| **Funding Rates:** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 10,259 | $ 10,503 | $ 10,831 |
| Grades 4-6 | $ 10,259 | $ 10,503 | $ 10,831 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 686 | $ 687 | $ 687 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $18,249/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $567,847 (FY22)<br>ESSER III Funding: $105,303 (FY22), $900,000 (FY23), $400,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $8,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $354,494(FY22)<br>After School Education and Safety Grant Program: $121,500 | | |
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$9,000<br>Uniform Sales ~$2,500<br>Grants: $100,000 (FY22-FY24) | | |

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|

**Rocketship Discovery Prep Budget Report Assumptions**
2021/22

| | | | |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 20 | 16 | 17 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 4 | 4 |
| Number of FTEs - Other Certificated Salaries | 3 | 3 | 3 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 18 | 13 | 12 |
| Number of FTEs - Non-certificated Support Salaries | 8 | 6 | 6 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 27 | 23 | 24 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 28 | 21 | 20 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 55 | 44 | 44 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |
| Other Revenue Sources | | | |
| Other Costs | | | |

**Rocketship Discovery Prep Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 523,850 | 660,331 | 858,346 | 1,057,509 | 515,077 | 300,135 | 324,683 | 163,498 | 199,099 | 444,744 | 415,857 | 484,394 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 252,045 | 251,573 | 452,453 | 449,905 | 448,205 | 447,356 | 445,657 | 443,957 | 443,108 | 442,258 | 440,559 | 438,860 | | 4,955,936 |
| In Lieu Property Taxes | 8096 | 6,803 | 6,791 | 12,213 | 12,144 | 12,098 | 12,075 | 12,030 | 11,984 | 11,961 | 11,938 | 11,892 | 11,846 | | 133,776 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 74,876 | 93,127 | 120,623 | 120,312 | 120,105 | 120,002 | 119,795 | 119,588 | 119,485 | 119,381 | 119,174 | 101,246 | | 1,347,715 |
| Other State Revenue | 8300-8599 | 93,560 | 95,144 | 137,991 | 137,462 | 137,109 | 136,933 | 136,580 | 136,227 | 136,051 | 135,875 | 135,522 | 133,541 | | 1,551,996 |
| Other Local Revenue | 8600-8799 | 785 | 785 | 1,785 | 1,785 | 1,285 | 785 | 785 | 785 | 785 | 25,785 | 75,785 | 785 | | 111,920 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 552,258 | 419,348 | 505,442 | 195,284 | 97,557 | 2,408 | (196,665) | 2,590 | 200,096 | 1,605 | 1,605 | 11,410 | | 1,792,938 |
| TOTAL RECEIPTS | | 980,327 | 866,768 | 1,230,508 | 916,892 | 816,360 | 719,559 | 518,182 | 715,131 | 911,485 | 736,842 | 784,538 | 697,688 | 0 | 9,894,281 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 183,553 | 183,553 | 184,665 | 184,665 | 184,665 | 184,665 | 184,665 | 184,665 | 184,665 | 184,665 | 184,665 | 184,665 | | 2,213,757 |
| Classified Salaries | 2000-2999 | 111,556 | 111,556 | 111,556 | 112,101 | 112,686 | 112,686 | 112,686 | 112,686 | 112,686 | 112,686 | 112,686 | 112,686 | | 1,348,254 |
| Employee Benefits | 3000-3999 | 81,354 | 81,354 | 81,578 | 81,638 | 81,702 | 81,702 | 81,702 | 81,702 | 81,702 | 81,702 | 81,702 | 81,702 | | 979,537 |
| Books and Supplies | 4000-4999 | 76,609 | 122,701 | 122,700 | 75,329 | 50,290 | 50,222 | 50,084 | 49,947 | 49,880 | 49,812 | 49,678 | 49,544 | | 796,794 |
| Services and Operating Expenditures | 5000-5999 | 175,982 | 192,349 | 239,319 | 236,421 | 231,061 | 246,932 | 244,568 | 234,210 | 234,030 | 233,351 | 228,943 | 228,579 | | 2,725,744 |
| Capital Outlay | 6000-6999 | 2,377 | 2,377 | 2,377 | 2,345 | 2,345 | 2,306 | 2,306 | 2,306 | 2,306 | 2,275 | 2,249 | 2,249 | | 27,816 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 212,415 | (25,135) | 289,149 | 766,825 | 368,553 | 16,501 | 3,356 | 14,015 | 572 | 101,239 | 56,079 | 686 | | 1,804,257 |
| TOTAL DISBURSEMENTS | | 843,846 | 668,754 | 1,031,345 | 1,459,324 | 1,031,301 | 695,012 | 679,366 | 679,530 | 665,840 | 765,730 | 716,001 | 660,110 | 0 | 9,896,159 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 136,481 | 198,014 | 199,163 | (542,432) | (214,941) | 24,547 | (161,185) | 35,601 | 245,645 | (28,887) | 68,537 | 37,578 | 0 | (1,878) |
| F. ENDING CASH (A + E) | | 660,331 | 858,346 | 1,057,509 | 515,077 | 300,135 | 324,683 | 163,498 | 199,099 | 444,744 | 415,857 | 484,394 | 521,972 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 521,972 |

**Rocketship Discovery Prep Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*
   a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

   b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

   c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*
   a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

   b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM
# OTHER PROGRAMS WORKSHEET

**Charter School Name:** Rocketship Discovery Prep
**CDS #:** 43-10439-0123281
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1193
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**

**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

## BEFORE SCHOOL PROGRAM

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select | | | |
| Local — Select | | | |
| **Total Revnue** | 0 | 0 | 0 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | | | |
| **Total Expenditure** | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form" **All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

## AFTER SCHOOL PROGRAM

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select — ASES Grant | **121,500** | **121,500** | **121,500** |
| Local — Select | | | |
| **Total Revnue** | 121,500 | 121,500 | 121,500 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | **121,500** | **121,500** | **121,500** |
| | 121,500 | 121,500 | 121,500 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

After school program is operated by the YMCA of Silicon Valley and funded by the After School Education & Safety Program (ASES) grant.

Identfiy plans for profit:

Identify plans to compensate for loss:

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | On the "Alternative Form" | All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes. | |

**SUMMER SCHOOL**

| REVENUES | | | | | | |
|---|---|---|---|---|---|---|
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | | | | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | On the "Alternative Form" | All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes. | |

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Academy Brilliant Minds
**CDS #:** 43-10439-0125781
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1393
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

---

To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/6/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Academy Brilliant Minds

**CDS #:** 43-10439-0125781

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1393

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 5,295,235 | 5,321,321 | - | 5,321,321 |
| EPA | 8012 | 1,101,994 | 1,079,289 | - | 1,079,289 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 69,485 | 69,521 | - | 69,521 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 6,466,714 | 6,470,131 | - | 6,470,131 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 252,210 | - | 266,970 | 266,970 |
| Special Education - Federal | 8181, 8182 | 79,375 | - | 73,700 | 73,700 |
| Child Nutrition - Federal | 8220 | 146,006 | - | 407,014 | 407,014 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 845,235 | - | 319,334 | 319,334 |
| Total, Federal Revenues | | 1,322,826 | - | 1,067,018 | 1,067,018 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 381,132 | - | 378,654 | 378,654 |
| All Other State Revenues | StateRevAO | 937,113 | 765,802 | 902,011 | 1,667,813 |
| Total, Other State Revenues | | 1,318,245 | 765,802 | 1,280,665 | 2,046,467 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 18,424 | 1,500 | 11,000 | 12,500 |
| Total, Local Revenues | | 18,424 | 1,500 | 11,000 | 12,500 |
| **5.** TOTAL REVENUES | | 9,126,209 | 7,237,433 | 2,358,683 | 9,596,116 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,420,647 | 1,236,600 | 338,533 | 1,575,133 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 376,610 | 408,500 | - | 408,500 |
| Other Certificated Salaries | 1900 | 245,127 | 5,000 | 282,246 | 287,246 |
| Total, Certificated Salaries | | 2,042,384 | 1,650,100 | 620,779 | 2,270,879 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 650,346 | - | 886,419 | 886,419 |
| Non-certificated Support | 2200 | 303,253 | 246,050 | 90,000 | 336,050 |
| Non-certificated Supervisors & Administrators | 2300 | 83,230 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 89,534 | 97,445 | - | 97,445 |
| Other Non-certificated Salaries | 2900 | 127,289 | 112,813 | 61,414 | 174,226 |
| Total, Non-certificated Salaries | | 1,253,653 | 541,907 | 1,037,833 | 1,579,740 |

**CHARTER SCHOOL BUDGET REPORT**

**Charter School Name:** Rocketship Academy Brilliant Minds
**CDS #:** 43-10439-0125781
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1393
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 320,148 | 278,582 | 104,805 | 383,387 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 111,520 | 86,845 | 65,713 | 152,558 |
| Health and Welfare Benefits | 3401-3402 | 393,535 | 243,103 | 183,947 | 427,050 |
| Unemployment Insurance | 3501-3502 | 38,098 | 21,806 | 16,500 | 38,306 |
| Workers' Compensation Insurance | 3601-3602 | 20,918 | 16,376 | 12,391 | 28,767 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 40,339 | 14,252 | 10,784 | 25,036 |
| Total, Employee Benefits | | 924,558 | 660,964 | 394,139 | 1,055,104 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 57,283 | 52,137 | 16,663 | 68,800 |
| Books and Other Reference Materials | 4200 | 15,232 | 13,840 | 42,000 | 55,840 |
| Materials and Supplies | 4300 | 194,387 | 164,936 | 71,300 | 236,236 |
| Noncapitalized Equipment | 4400 | 280,355 | 59,814 | 125,667 | 185,481 |
| Food | 4700 | 135,415 | 13,595 | 379,191 | 392,786 |
| Total, Books and Supplies | | 682,672 | 304,322 | 634,821 | 939,143 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 5,392 | 8,640 | - | 8,640 |
| Dues and Memberships | 5300 | 12,477 | 6,130 | - | 6,130 |
| Insurance | 5400 | 12,254 | 14,750 | - | 14,750 |
| Operations and Housekeeping Services | 5500 | 147,851 | 168,988 | 10,000 | 178,988 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,215,038 | 1,221,346 | 9,000 | 1,230,346 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 2,097,816 | 1,750,386 | 257,261 | 2,007,647 |
| Communications | 5900 | 15,512 | 42,267 | - | 42,267 |
| Total, Services and Other Operating Expenditures | | 3,506,341 | 3,212,506 | 276,261 | 3,488,767 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 3,398 | 14,831 | - | 14,831 |
| Total, Capital Outlay | | 3,398 | 14,831 | - | 14,831 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 8,413,007 | 6,384,630 | 2,963,833 | 9,348,464 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 713,202 | 852,803 | (605,150) | 247,652 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Academy Brilliant Minds
**CDS #:** 43-10439-0125781
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1393
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (605,150) | 605,150 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (605,150) | 605,150 | - |
| | | | | | |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 713,202 | 247,652 | - | 247,652 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 2,992,300 | 3,702,165 | - | 3,702,165 |
| b. Adjustments to Beginning Balance | 9793, 9795 | (3,337) | - | - | - |
| c. Adjusted Beginning Balance | | 2,988,963 | 3,702,165 | - | 3,702,165 |
| **2.** Ending Fund Balance, June 30 | | 3,702,165 | 3,949,817 | - | 3,949,817 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 3,702,165 | 3,949,817 | | 3,949,817 |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Academy Brilliant Minds
**CDS #:** 43-10439-0125781
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1393
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 5,321,321 | - | 5,321,321 | 5,680,828 | 5,886,131 |
| EPA | 8012 | 1,079,289 | - | 1,079,289 | 1,119,533 | 1,119,533 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 69,521 | - | 69,521 | 73,863 | 76,093 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 6,470,131 | - | 6,470,131 | 6,874,224 | 7,081,757 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 266,970 | 266,970 | 274,990 | 274,990 |
| Special Education - Federal | 8181, 8182 | - | 73,700 | 73,700 | 76,500 | 76,500 |
| Child Nutrition - Federal | 8220 | - | 407,014 | 407,014 | 422,585 | 422,585 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 319,334 | 319,334 | 825,000 | 927,000 |
| Total, Federal Revenues | | - | 1,067,018 | 1,067,018 | 1,599,075 | 1,701,075 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 378,654 | 378,654 | 392,486 | 392,486 |
| All Other State Revenues | StateRevAO | 765,802 | 902,011 | 1,667,813 | 1,035,201 | 954,844 |
| Total, Other State Revenues | | 765,802 | 1,280,665 | 2,046,467 | 1,427,687 | 1,347,330 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 1,500 | 11,000 | 12,500 | 12,500 | 12,500 |
| Total, Local Revenues | | 1,500 | 11,000 | 12,500 | 12,500 | 12,500 |
| **5.** TOTAL REVENUES | | 7,237,433 | 2,358,683 | 9,596,116 | 9,913,486 | 10,142,662 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 338,533 | 1,575,133 | 1,484,051 | 1,529,186 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 408,500 | - | 408,500 | 420,650 | 432,600 |
| Other Certificated Salaries | 1900 | 5,000 | 282,246 | 287,246 | 248,858 | 253,735 |
| Total, Certificated Salaries | | 1,650,100 | 620,779 | 2,270,879 | 2,153,559 | 2,215,522 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 886,419 | 886,419 | 745,090 | 754,829 |
| Non-certificated Support | 2200 | 246,050 | 90,000 | 336,050 | 246,050 | 246,050 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 97,445 | - | 97,445 | 100,957 | 103,650 |
| Other Non-certificated Salaries | 2900 | 112,813 | 61,414 | 174,226 | 112,813 | 112,813 |
| Total, Non-certificated Salaries | | 541,907 | 1,037,833 | 1,579,740 | 1,293,109 | 1,308,142 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 278,582 | 104,805 | 383,387 | 410,375 | 422,210 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 86,845 | 65,713 | 152,558 | 128,929 | 130,978 |
| Health and Welfare Benefits | 3401-3402 | 243,103 | 183,947 | 427,050 | 376,350 | 376,350 |
| Unemployment Insurance | 3501-3502 | 21,806 | 16,500 | 38,306 | 34,267 | 35,037 |
| Workers' Compensation Insurance | 3601-3602 | 16,376 | 12,391 | 28,767 | 25,738 | 26,315 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 14,252 | 10,784 | 25,036 | 20,450 | 20,690 |
| Total, Employee Benefits | | 660,964 | 394,139 | 1,055,104 | 996,108 | 1,011,579 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 52,137 | 16,663 | 68,800 | 63,800 | 63,800 |
| Books and Other Reference Materials | 4200 | 13,840 | 42,000 | 55,840 | 28,200 | 28,200 |
| Materials and Supplies | 4300 | 164,936 | 71,300 | 236,236 | 174,454 | 174,454 |
| Noncapitalized Equipment | 4400 | 59,814 | 125,667 | 185,481 | 100,913 | 98,757 |
| Food | 4700 | 13,595 | 379,191 | 392,786 | 407,452 | 407,452 |
| Total, Books and Supplies | | 304,322 | 634,821 | 939,143 | 774,819 | 772,663 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Academy Brilliant Minds
**CDS #:** 43-10439-0125781
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1393
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 8,640 | - | 8,640 | 9,040 | 9,040 |
| Dues and Memberships | 5300 | 6,130 | - | 6,130 | 6,284 | 6,284 |
| Insurance | 5400 | 14,750 | - | 14,750 | 15,300 | 15,300 |
| Operations and Housekeeping Services | 5500 | 168,988 | 10,000 | 178,988 | 178,988 | 178,988 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,221,346 | 9,000 | 1,230,346 | 1,222,795 | 1,222,795 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,750,386 | 257,261 | 2,007,647 | 2,885,460 | 2,943,555 |
| Communications | 5900 | 42,267 | - | 42,267 | 44,509 | 44,509 |
| Total, Services and Other Operating Expenditures | | 3,212,506 | 276,261 | 3,488,767 | 4,362,376 | 4,420,471 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 14,831 | - | 14,831 | 12,472 | 12,472 |
| Total, Capital Outlay | | 14,831 | - | 14,831 | 12,472 | 12,472 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 6,384,630 | 2,963,833 | 9,348,464 | 9,592,443 | 9,740,848 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 852,803 | (605,150) | 247,652 | 321,043 | 401,814 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (605,150) | 605,150 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (605,150) | 605,150 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 247,652 | - | 247,652 | 321,043 | 401,814 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 3,702,165 | - | 3,702,165 | 3,949,817 | 4,270,860 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 3,702,165 | - | 3,702,165 | 3,949,817 | 4,270,860 |
| **2.** Ending Fund Balance, June 30 | | 3,949,817 | - | 3,949,817 | 4,270,860 | 4,672,674 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Academy Brilliant Minds
**CDS #:** 43-10439-0125781
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1393
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | 3,949,817 | - | 3,949,817 | 4,270,860 | 4,672,674 |

**Rocketship Academy Brilliant Minds Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 437 | 461 | 461 |
| Grades 4-6 | 153 | 151 | 151 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **590** | **612** | **612** |
| ADA% | 95.0% | 95.0% | 95.0% |
| Total ADA | **561** | **581** | **581** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 453 | 470 | 470 |
| English Language Learners (EL) | 315 | 327 | 327 |
| Foster Youth | 3 | 3 | 3 |
| Unduplicated Count (FRL, EL, Foster Youth) | 507 | 526 | 526 |
| Special Education Students | 59 | 61 | 61 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 84% | 84% | 84% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 11,543 | $ 11,824 | $ 12,181 |
| Grades 4-6 | $ 11,543 | $ 11,824 | $ 12,181 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 690 | $ 690 | $ 690 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $15,097/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $316,334 (FY22), $346,000 (FY23)<br>ESSER III Funding: $476,000 (FY23), $924,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $10,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $421,687 (FY22)<br>CA Community School Partnership Program: $321,429 (FY22), $80,357(FY23)<br>After School Education and Safety Grant Program: $121,500 | | |

**Rocketship Academy Brilliant Minds Budget Report Assumptions**
2021/22

| | |
|---|---|
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$11,000<br>Uniform Sales ~$1,500 |

**Rocketship Academy Brilliant Minds Budget Report Assumptions**
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 19 | 18 | 18 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 4 | 4 |
| Number of FTEs - Other Certificated Salaries | 4 | 3 | 3 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 21 | 17 | 17 |
| Number of FTEs - Non-certificated Support Salaries | 8 | 7 | 7 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 27 | 25 | 25 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 31 | 26 | 26 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 58 | 51 | 51 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |
| Other Revenue Sources | | | |
| Other Costs | | | |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

**FY22 Budgeted Enrollment and ADA**

| Grade | Enrollment | ADA |
|---|---|---|
| TK | 16 | 15 |
| K | 94 | 90 |
| 1 | 111 | 105 |
| 2 | 114 | 108 |
| 3 | 102 | 97 |
| 4 | 94 | 90 |
| 5 | 59 | 56 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 590 | 561 |

**Revenue**

**LCFF:**

FY22 LCFF revenue is in line with FY21 revenue; the increase in per pupil rate is offset by a reduction in ADA from FY21 to FY22.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**
FY22 Child Nutrition projected to increase by $261k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.

FY22 Other Federal Revenues decrease of $-526k vs. FY21 is driven by a reduction in covid revenue.
FY21 Other Federal Revenue includes $167k of Cares ESSER funding and $678k of LLMF funding; FY22 Other Federal Revenue includes $316k of ESSER II funding

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Education**

FY22 state SPED increase vs. FY21 reflects higher funding amount of $650 per student.
FY22 state SPED includes $15k of state SPED Mental Health Level II.

FY22 Other State revenue includes $644k SB740, $111k Lottery, $122k ASES, $37k Child Nutrition,$422k of CA ELO (AB 86) funds, and $321k of CA Community School Partnership Program (CCSPP).
FY22 Other State revenue increase vs. FY21 driven by addition of CA ELO (AB 86) and CCSPP funds.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY22 Other local revenue includes $11k of food service sales and $1.5k of uniform sales.

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**
Total Salaries and Benefits $685k greater than FY21.
This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part due to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
Additional Special Education Paraprofessional
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

$257k increase in Food in FY22 vs. FY21 offsets increase in Child Nutrition revenue

Increase in Materials and Supplies expenses in FY22 due to school re-opening and return to in person learning,
including additional covid related expenses (for example, supplies for covid testing).

$40k increase in books in FY22 to replace books that were previously taken home or misplaced by students during distance learning.

Noncapitalized equipment higher in FY21 compared to FY22 due to significant number of chromebook purchases for distance learning.

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultants.**

Total FY22 Services and other Operating Expenditure budget in line with FY21.

Increase in Operations and Housekeeping in FY22 driven by utilities and custodial services due to return to in person learning and school reopening.

Although there are expense increases in FY22 in several accounts within Professional/Consulting Services & Operating Expenditures having to do with the return to in person learning
(for example: field trips, contracted substitutes), there is a net decrease within this category in F22 vs. FY21 due to higher covid related expenses in FY21.

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures.
We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No additional financing/borrowing needs expected

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash $3,4671,341 or 88% of ending Fund Balance

**Rocketship Academy Brilliant Minds Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 2,022,084 | 2,084,091 | 2,404,000 | 2,547,548 | 2,936,569 | 3,003,756 | 3,059,715 | 2,877,865 | 2,964,889 | 3,304,850 | 3,385,222 | 3,467,341 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 323,104 | 323,104 | 580,322 | 579,346 | 577,393 | 576,417 | 574,464 | 574,464 | 573,487 | 573,487 | 572,511 | 572,511 | | 6,400,610 |
| In Lieu Property Taxes | 8096 | 3,509 | 3,509 | 6,303 | 6,293 | 6,271 | 6,261 | 6,240 | 6,240 | 6,229 | 6,229 | 6,218 | 6,218 | | 69,521 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 44,609 | 65,151 | 98,316 | 98,203 | 97,976 | 97,862 | 97,636 | 97,636 | 97,522 | 97,522 | 97,409 | 77,177 | | 1,067,018 |
| Other State Revenue | 8300-8599 | 130,053 | 131,940 | 179,520 | 179,342 | 178,988 | 178,811 | 178,456 | 178,456 | 178,279 | 178,279 | 178,101 | 176,243 | | 2,046,467 |
| Other Local Revenue | 8600-8799 | 0 | 0 | 1,600 | 1,600 | 1,600 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | | 12,500 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 289,725 | 520,785 | 140,658 | 424,905 | 239,609 | 1,779 | (251,476) | 1,723 | 254,646 | 445 | 890 | 11,180 | | 1,634,869 |
| TOTAL RECEIPTS | | 791,000 | 1,044,490 | 1,006,719 | 1,289,689 | 1,101,837 | 862,230 | 606,419 | 859,617 | 1,111,264 | 857,062 | 856,229 | 844,429 | 0 | 11,230,985 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 188,004 | 188,004 | 189,487 | 189,487 | 189,487 | 189,487 | 189,487 | 189,487 | 189,487 | 189,487 | 189,487 | 189,487 | | 2,270,879 |
| Classified Salaries | 2000-2999 | 130,853 | 130,853 | 130,853 | 131,394 | 131,973 | 131,973 | 131,973 | 131,973 | 131,973 | 131,973 | 131,973 | 131,973 | | 1,579,740 |
| Employee Benefits | 3000-3999 | 87,590 | 87,590 | 87,888 | 87,947 | 88,011 | 88,011 | 88,011 | 88,011 | 88,011 | 88,011 | 88,011 | 88,011 | | 1,055,104 |
| Books and Supplies | 4000-4999 | 99,905 | 156,624 | 156,159 | 78,451 | 56,210 | 56,143 | 56,008 | 56,009 | 55,941 | 55,942 | 55,874 | 55,875 | | 939,143 |
| Services and Operating Expenditures | 5000-5999 | 230,274 | 247,747 | 302,813 | 296,549 | 296,146 | 313,981 | 301,991 | 301,991 | 305,202 | 301,791 | 295,141 | 295,141 | | 3,488,767 |
| Capital Outlay | 6000-6999 | 1,287 | 1,287 | 1,287 | 1,287 | 1,287 | 1,287 | 1,287 | 1,287 | 1,287 | 1,102 | 1,074 | 1,074 | | 14,831 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | (8,920) | (87,524) | (5,316) | 115,552 | 271,536 | 25,389 | 19,511 | 3,835 | (599) | 8,384 | 12,549 | 3,837 | | 358,234 |
| TOTAL DISBURSEMENTS | | 728,993 | 724,580 | 863,171 | 900,668 | 1,034,651 | 806,271 | 788,268 | 772,593 | 771,303 | 776,690 | 774,111 | 765,399 | 0 | 9,706,698 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 62,007 | 319,910 | 143,548 | 389,021 | 67,186 | 55,959 | (181,849) | 87,024 | 339,961 | 80,372 | 82,119 | 79,030 | 0 | 1,524,287 |
| F. ENDING CASH (A + E) | | 2,084,091 | 2,404,000 | 2,547,548 | 2,936,569 | 3,003,756 | 3,059,715 | 2,877,865 | 2,964,889 | 3,304,850 | 3,385,222 | 3,467,341 | 3,546,371 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 3,546,371 |

**Rocketship Academy Brilliant Minds Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*

a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*

a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM
# OTHER PROGRAMS WORKSHEET

**Charter School Name:** Rocketship Academy Brilliant Minds
**CDS #:** 43-10439-0125781
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1393
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**
**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **BEFORE SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select | | | |
| Local — Select | | | |
| **Total Revnue** | 0 | 0 | 0 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | | | |
| **Total Expenditure** | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **AFTER SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select — ASES Grant | **121,500** | **121,500** | **121,500** |
| Local — Select | | | |
| **Total Revnue** | 121,500 | 121,500 | 121,500 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | 121,500 | 121,500 | 121,500 |
| | 121,500 | 121,500 | 121,500 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

After school program is operated by the YMCA of Silicon Valley and funded by the After School Education & Safety Program (ASES) grant.

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

**SUMMER SCHOOL**

**REVENUES**

| Source | Object Code | Type | Description | | | |
|---|---|---|---|---|---|---|
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Alma Academy
**CDS #:** 43-10439-0125799
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1394
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Alma Academy

**CDS #:** 43-10439-0125799

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1394

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 3,667,788 | 3,884,667 | - | 3,884,667 |
| EPA | 8012 | 908,592 | 945,445 | - | 945,445 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 198,622 | 209,635 | - | 209,635 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 4,775,002 | 5,039,747 | - | 5,039,747 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 205,492 | - | 256,939 | 256,939 |
| Special Education - Federal | 8181, 8182 | 63,625 | - | 63,625 | 63,625 |
| Child Nutrition - Federal | 8220 | 217,410 | - | 356,608 | 356,608 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 533,987 | - | 543,312 | 543,312 |
| Total, Federal Revenues | | 1,020,514 | - | 1,220,484 | 1,220,484 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 329,535 | - | 348,939 | 348,939 |
| All Other State Revenues | StateRevAO | 758,910 | 636,224 | 780,274 | 1,416,498 |
| Total, Other State Revenues | | 1,088,445 | 636,224 | 1,129,213 | 1,765,437 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 58,181 | 2,000 | 11,000 | 13,000 |
| Total, Local Revenues | | 58,181 | 2,000 | 11,000 | 13,000 |
| **5.** TOTAL REVENUES | | 6,942,142 | 5,677,971 | 2,360,697 | 8,038,668 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,348,511 | 1,236,600 | 339,775 | 1,576,375 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 269,490 | 314,000 | 94,500 | 408,500 |
| Other Certificated Salaries | 1900 | 217,520 | 5,000 | 217,375 | 222,375 |
| Total, Certificated Salaries | | 1,835,522 | 1,555,600 | 651,650 | 2,207,250 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 437,355 | - | 667,337 | 667,337 |
| Non-certificated Support | 2200 | 238,169 | 211,908 | 88,000 | 299,908 |
| Non-certificated Supervisors & Administrators | 2300 | 96,496 | 85,600 | 20,000 | 105,600 |
| Clerical and Office Salaries | 2400 | 92,803 | 90,528 | - | 90,528 |
| Other Non-certificated Salaries | 2900 | 109,932 | 93,250 | 46,375 | 139,625 |
| Total, Non-certificated Salaries | | 974,755 | 481,286 | 821,712 | 1,302,998 |

**CHARTER SCHOOL BUDGET REPORT**

**Charter School Name:** Rocketship Alma Academy
**CDS #:** 43-10439-0125799
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1394
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 296,787 | 262,611 | 110,009 | 372,621 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 86,202 | 75,704 | 54,760 | 130,464 |
| Health and Welfare Benefits | 3401-3402 | 322,891 | 215,454 | 155,846 | 371,300 |
| Unemployment Insurance | 3501-3502 | 5,345 | 20,253 | 14,650 | 34,902 |
| Workers' Compensation Insurance | 3601-3602 | 17,861 | 15,211 | 11,003 | 26,214 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 37,007 | 11,958 | 8,650 | 20,608 |
| Total, Employee Benefits | | 766,094 | 601,192 | 354,918 | 956,110 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 58,777 | 43,138 | 10,662 | 53,800 |
| Books and Other Reference Materials | 4200 | 9,442 | 20,000 | 5,000 | 25,000 |
| Materials and Supplies | 4300 | 137,038 | 151,922 | 66,000 | 217,922 |
| Noncapitalized Equipment | 4400 | 208,582 | 55,830 | 118,688 | 174,518 |
| Food | 4700 | 168,257 | 9,099 | 359,832 | 368,930 |
| Total, Books and Supplies | | 582,096 | 279,988 | 560,182 | 840,170 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 3,858 | 6,900 | - | 6,900 |
| Dues and Memberships | 5300 | 15,229 | 6,218 | - | 6,218 |
| Insurance | 5400 | 10,790 | 11,921 | - | 11,921 |
| Operations and Housekeeping Services | 5500 | 154,298 | 134,622 | 20,000 | 154,622 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 817,704 | 782,919 | 6,500 | 789,419 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,603,843 | 1,457,011 | 227,163 | 1,684,174 |
| Communications | 5900 | 18,050 | 24,918 | - | 24,918 |
| Total, Services and Other Operating Expenditures | | 2,623,772 | 2,424,508 | 253,663 | 2,678,171 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 15,629 | 15,000 | - | 15,000 |
| Total, Capital Outlay | | 15,629 | 15,000 | - | 15,000 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 6,797,867 | 5,357,574 | 2,642,124 | 7,999,698 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 144,275 | 320,397 | (281,427) | 38,970 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Alma Academy
**CDS #:** 43-10439-0125799
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1394
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (281,427) | 281,427 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (281,427) | 281,427 | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 144,275 | 38,970 | - | 38,970 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 2,319,265 | 2,462,443 | - | 2,462,443 |
| b. Adjustments to Beginning Balance | 9793, 9795 | (1,097) | - | - | - |
| c. Adjusted Beginning Balance | | 2,318,167 | 2,462,443 | - | 2,462,443 |
| **2.** Ending Fund Balance, June 30 | | 2,462,443 | 2,501,413 | - | 2,501,413 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 2,462,443 | 2,501,413 | | 2,501,413 |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Alma Academy
**CDS #:** 43-10439-0125799
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1394
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 3,884,667 | - | 3,884,667 | 3,931,636 | 4,086,819 |
| EPA | 8012 | 945,445 | - | 945,445 | 927,457 | 927,457 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 209,635 | - | 209,635 | 210,893 | 217,628 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 5,039,747 | - | 5,039,747 | 5,069,986 | 5,231,904 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 256,939 | 256,939 | 253,238 | 253,238 |
| Special Education - Federal | 8181, 8182 | - | 63,625 | 63,625 | 63,375 | 63,375 |
| Child Nutrition - Federal | 8220 | - | 356,608 | 356,608 | 350,082 | 350,082 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 543,312 | 543,312 | 1,037,000 | 423,000 |
| Total, Federal Revenues | | - | 1,220,484 | 1,220,484 | 1,703,696 | 1,089,696 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 348,939 | 348,939 | 343,073 | 343,073 |
| All Other State Revenues | StateRevAO | 636,224 | 780,274 | 1,416,498 | 868,450 | 788,093 |
| Total, Other State Revenues | | 636,224 | 1,129,213 | 1,765,437 | 1,211,523 | 1,131,166 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 2,000 | 11,000 | 13,000 | 88,000 | 13,000 |
| Total, Local Revenues | | 2,000 | 11,000 | 13,000 | 88,000 | 13,000 |
| **5.** TOTAL REVENUES | | 5,677,971 | 2,360,697 | 8,038,668 | 8,073,205 | 7,465,766 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 339,775 | 1,576,375 | 1,343,103 | 1,383,981 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 314,000 | 94,500 | 408,500 | 323,350 | 332,600 |
| Other Certificated Salaries | 1900 | 5,000 | 217,375 | 222,375 | 189,143 | 192,826 |
| Total, Certificated Salaries | | 1,555,600 | 651,650 | 2,207,250 | 1,855,597 | 1,909,407 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 667,337 | 667,337 | 524,584 | 535,012 |
| Non-certificated Support | 2200 | 211,908 | 88,000 | 299,908 | 211,908 | 211,908 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | 20,000 | 105,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 90,528 | - | 90,528 | 93,695 | 96,243 |
| Other Non-certificated Salaries | 2900 | 93,250 | 46,375 | 139,625 | 93,250 | 93,250 |
| Total, Non-certificated Salaries | | 481,286 | 821,712 | 1,302,998 | 1,011,636 | 1,027,212 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 262,611 | 110,009 | 372,621 | 353,464 | 363,742 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 75,704 | 54,760 | 130,464 | 103,076 | 105,048 |
| Health and Welfare Benefits | 3401-3402 | 215,454 | 155,846 | 371,300 | 304,200 | 304,200 |
| Unemployment Insurance | 3501-3502 | 20,253 | 14,650 | 34,902 | 28,472 | 29,166 |
| Workers' Compensation Insurance | 3601-3602 | 15,211 | 11,003 | 26,214 | 21,392 | 21,912 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 11,958 | 8,650 | 20,608 | 15,946 | 16,195 |
| Total, Employee Benefits | | 601,192 | 354,918 | 956,110 | 826,551 | 840,264 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 43,138 | 10,662 | 53,800 | 56,600 | 56,600 |
| Books and Other Reference Materials | 4200 | 20,000 | 5,000 | 25,000 | 27,760 | 27,760 |
| Materials and Supplies | 4300 | 151,922 | 66,000 | 217,922 | 162,979 | 162,979 |
| Noncapitalized Equipment | 4400 | 55,830 | 118,688 | 174,518 | 88,941 | 88,940 |
| Food | 4700 | 9,099 | 359,832 | 368,930 | 362,651 | 362,651 |
| Total, Books and Supplies | | 279,988 | 560,182 | 840,170 | 698,932 | 698,930 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Alma Academy
**CDS #:** 43-10439-0125799
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1394
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 6,900 | - | 6,900 | 16,180 | 16,180 |
| Dues and Memberships | 5300 | 6,218 | - | 6,218 | 6,149 | 6,149 |
| Insurance | 5400 | 11,921 | - | 11,921 | 11,675 | 11,675 |
| Operations and Housekeeping Services | 5500 | 134,622 | 20,000 | 154,622 | 154,622 | 154,622 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 782,919 | 6,500 | 789,419 | 814,230 | 814,230 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,457,011 | 227,163 | 1,684,174 | 2,633,077 | 1,894,831 |
| Communications | 5900 | 24,918 | - | 24,918 | 24,849 | 24,849 |
| Total, Services and Other Operating Expenditures | | 2,424,508 | 253,663 | 2,678,171 | 3,660,782 | 2,922,535 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 15,000 | - | 15,000 | 15,000 | 15,000 |
| Total, Capital Outlay | | 15,000 | - | 15,000 | 15,000 | 15,000 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 5,357,574 | 2,642,124 | 7,999,698 | 8,068,496 | 7,413,349 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 320,397 | (281,427) | 38,970 | 4,708 | 52,417 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (281,427) | 281,427 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (281,427) | 281,427 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 38,970 | - | 38,970 | 4,708 | 52,417 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 2,462,443 | - | 2,462,443 | 2,501,413 | 2,506,121 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 2,462,443 | - | 2,462,443 | 2,501,413 | 2,506,121 |
| **2.** Ending Fund Balance, June 30 | | 2,501,413 | - | 2,501,413 | 2,506,121 | 2,558,538 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Alma Academy
**CDS #:** 43-10439-0125799
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1394
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | 2,501,413 | - | 2,501,413 | 2,506,121 | 2,558,538 |

**Rocketship Alma Academy Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 378 | 375 | 375 |
| Grades 4-6 | 139 | 132 | 132 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **517** | **507** | **507** |
| ADA% | 95.0% | 95.0% | 95.0% |
| Total ADA | **491** | **482** | **482** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 419 | 411 | 411 |
| English Language Learners (EL) | 284 | 278 | 278 |
| Foster Youth | 2 | 2 | 2 |
| Unduplicated Count (FRL, EL, Foster Youth) | 453 | 444 | 444 |
| Special Education Students | 56 | 55 | 55 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 46% | 46% | 46% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 10,264 | $ 10,526 | $ 10,862 |
| Grades 4-6 | $ 10,264 | $ 10,526 | $ 10,862 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 690 | $ 690 | $ 690 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $14,721/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $540,312 (FY22), $54,000 (FY23)<br>ESSER III Funding: $980,000 (FY23), $420,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $9,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $304,581 (FY22)<br>CA Community School Partnership Program: $321,429 (FY22), 80,357 (FY23)<br>After School Education and Safety Grant Program: $121,500 | | |

**Rocketship Alma Academy Budget Report Assumptions**
2021/22

| | |
|---|---|
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$11,000<br>Uniform Sales ~$2,000<br>Grants: $75,000 (FY23) |

**Rocketship Alma Academy Budget Report Assumptions**
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 20 | 17 | 17 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 3 | 3 |
| Number of FTEs - Other Certificated Salaries | 3 | 2 | 2 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 16 | 12 | 12 |
| Number of FTEs - Non-certificated Support Salaries | 8 | 6 | 6 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 27 | 22 | 22 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 26 | 20 | 20 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 53 | 42 | 42 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |
| Other Revenue Sources | | | |
| Other Costs | | | |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

**FY22 Budgeted Enrollment and ADA**

| Grade | Enrollment | ADA |
|---|---|---|
| TK | 25 | 24 |
| K | 88 | 84 |
| 1 | 78 | 74 |
| 2 | 98 | 93 |
| 3 | 89 | 84 |
| 4 | 71 | 67 |
| 5 | 68 | 65 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 517 | 491 |

**Revenue**

**LCFF:**

FY22 LCFF revenue increase vs. FY21 due to increase in per pupil funding rate.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**

FY22 Child Nutrition projected to increase by $140k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.

FY22 Other Federal Revenues includes: $540k of ESSER II funding.

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Education**

FY22 state SPED increase vs. FY21 reflects higher funding amount of $650 per student.
FY22 state SPED includes $30k of state SPED Mental Health Level II.

FY22 Other State revenue includes $530k SB740, $98k Lottery, $122k ASES, $33k Child Nutrition, $305k of CA ELO (AB 86) and $321k of CA Community School Partnership Program (CCSPP) revenue.
FY22 Other State revenue increase vs. FY21 driven by addition of CA ELO (AB 86) and CCSPP revenue.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY22 Other local revenue includes $11k of food service sales and $2k for student uniforms.
FY21 Other local revenue was higher compared to FY22 due to Donations.

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**

FY22 total Salaries and Benefits $890k greater than FY21.
This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part due to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
Additional Special Education Paraprofessional
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

$201k increase in Food in FY22 vs. FY21 offsets increase in Child Nutrition revenue

Increase in Materials and Supplies expenses in FY22 due to school re-opening and return to in person learning,
including additional covid related expenses (for example, supplies for covid testing).

Noncapitalized equipment higher in FY21 compared to FY22 due to significant number of chromebook purchases for distance learning.

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultants.**

$79k increase in Professional/Consulting Services & Operating Expenditures in FY22 driven by higher network service fee (due to increase in revenue),
as well as additional expected spending in contracted substitutes, field trips, and other expenses related to return to in person learning.

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures.
We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and  other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No external financing/borrowing needs expected; National network will provide support as needed

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash $970,740 or 39% of ending Fund Balance

**Rocketship Alma Academy Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 871,079 | 1,573,134 | 1,798,991 | 1,895,208 | 1,160,581 | 988,658 | 822,844 | 559,403 | 614,353 | 869,360 | 921,697 | 970,740 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 243,712 | 243,712 | 437,633 | 436,792 | 436,792 | 435,951 | 435,110 | 434,269 | 432,587 | 431,745 | 430,904 | 430,904 | | 4,830,112 |
| In Lieu Property Taxes | 8096 | 10,578 | 10,578 | 18,994 | 18,957 | 18,957 | 18,921 | 18,884 | 18,848 | 18,775 | 18,738 | 18,702 | 18,702 | | 209,635 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 62,086 | 80,073 | 107,016 | 106,912 | 106,912 | 106,808 | 106,704 | 106,600 | 106,392 | 106,289 | 106,185 | 118,508 | | 1,220,484 |
| Other State Revenue | 8300-8599 | 109,614 | 111,267 | 152,327 | 152,150 | 152,150 | 151,973 | 151,795 | 151,618 | 151,263 | 151,086 | 150,909 | 179,285 | | 1,765,437 |
| Other Local Revenue | 8600-8799 | 0 | 667 | 1,767 | 1,767 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | 1,100 | | 13,000 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 1,063,455 | 393,844 | 101,330 | 300,820 | 166,460 | 807 | (201,474) | 1,562 | 203,544 | 1,614 | 1,614 | (14,813) | | 2,018,764 |
| TOTAL RECEIPTS | | 1,489,444 | 840,140 | 819,067 | 1,017,398 | 882,371 | 715,560 | 512,119 | 713,997 | 913,662 | 710,573 | 709,414 | 733,686 | 0 | 10,057,432 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 183,010 | 183,010 | 184,123 | 184,123 | 184,123 | 184,123 | 184,123 | 184,123 | 184,123 | 184,123 | 184,123 | 184,123 | | 2,207,250 |
| Classified Salaries | 2000-2999 | 107,985 | 107,985 | 107,985 | 108,394 | 108,831 | 108,831 | 108,831 | 108,831 | 108,831 | 108,831 | 108,831 | 108,831 | | 1,302,998 |
| Employee Benefits | 3000-3999 | 79,424 | 79,424 | 79,647 | 79,692 | 79,740 | 79,740 | 79,740 | 79,740 | 79,740 | 79,740 | 79,740 | 79,740 | | 956,110 |
| Books and Supplies | 4000-4999 | 80,662 | 126,973 | 126,844 | 79,096 | 53,590 | 53,521 | 53,452 | 53,384 | 53,246 | 53,179 | 53,111 | 53,113 | | 840,170 |
| Services and Operating Expenditures | 5000-5999 | 173,152 | 186,691 | 232,820 | 225,303 | 225,300 | 243,470 | 231,092 | 230,913 | 230,556 | 230,578 | 224,048 | 244,248 | | 2,678,171 |
| Capital Outlay | 6000-6999 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | | 15,000 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 161,905 | (71,049) | (9,819) | 1,074,167 | 401,461 | 210,437 | 117,072 | 806 | 908 | 535 | 9,269 | (12,634) | | 1,883,058 |
| TOTAL DISBURSEMENTS | | 787,389 | 614,284 | 722,850 | 1,752,024 | 1,054,295 | 881,373 | 775,560 | 659,047 | 658,654 | 658,236 | 660,372 | 658,671 | 0 | 9,882,757 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 702,055 | 225,857 | 96,217 | (734,626) | (171,923) | (165,814) | (263,441) | 54,950 | 255,007 | 52,337 | 49,042 | 75,015 | 0 | 174,675 |
| F. ENDING CASH (A + E) | | 1,573,134 | 1,798,991 | 1,895,208 | 1,160,581 | 988,658 | 822,844 | 559,403 | 614,353 | 869,360 | 921,697 | 970,740 | 1,045,755 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 1,045,754 |

**Rocketship Alma Academy Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*

a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*

a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM
# OTHER PROGRAMS WORKSHEET

**Charter School Name:** Rocketship Alma Academy
**CDS #:** 43-10439-0125799
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1394
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**
**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **BEFORE SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select | | | |
| Local — Select | | | |
| **Total Revnue** | 0 | 0 | 0 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | | | |
| **Total Expenditure** | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **AFTER SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select — ASES Grant | **121,500** | **121,500** | **121,500** |
| Local — Select | | | |
| **Total Revnue** | 121,500 | 121,500 | 121,500 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | 121,500 | 121,500 | 121,500 |
| | 121,500 | 121,500 | 121,500 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

After school program is operated by the YMCA of Silicon Valley and funded by the After School Education & Safety Program (ASES) grant.

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

**SUMMER SCHOOL**

**REVENUES**

| Source | Object Code | Type | Description | | | |
|---|---|---|---|---|---|---|
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Spark Academy
**CDS #:** 43-69450-0128108
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1526
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:

( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7//2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:

( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: _____

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Spark Academy

**CDS #:** 43-69450-0128108

**Charter Approving Entity:** Franklin-McKinley School District

**Charter #:** 1526

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 4,348,742 | 4,632,996 | - | 4,632,996 |
| EPA | 8012 | 117,202 | 117,990 | - | 117,990 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,646,323 | 1,751,401 | - | 1,751,401 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 6,112,267 | 6,502,387 | - | 6,502,387 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 207,905 | - | 230,682 | 230,682 |
| Special Education - Federal | 8181, 8182 | 77,250 | - | 75,625 | 75,625 |
| Child Nutrition - Federal | 8220 | 167,958 | - | 428,489 | 428,489 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 689,878 | - | 469,082 | 469,082 |
| Total, Federal Revenues | | 1,142,991 | - | 1,203,878 | 1,203,878 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 275,606 | - | 296,221 | 296,221 |
| All Other State Revenues | StateRevAO | 843,664 | 692,419 | 546,774 | 1,239,194 |
| Total, Other State Revenues | | 1,119,270 | 692,419 | 842,995 | 1,535,414 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 12,258 | 3,000 | 11,039 | 14,039 |
| Total, Local Revenues | | 12,258 | 3,000 | 11,039 | 14,039 |
| **5.** TOTAL REVENUES | | 8,386,785 | 7,197,806 | 2,057,912 | 9,255,718 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,462,129 | 1,236,600 | 271,075 | 1,507,675 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 244,368 | 408,500 | - | 408,500 |
| Other Certificated Salaries | 1900 | 246,212 | 5,000 | 270,475 | 275,475 |
| Total, Certificated Salaries | | 1,952,709 | 1,650,100 | 541,550 | 2,191,650 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 629,865 | - | 842,233 | 842,233 |
| Non-certificated Support | 2200 | 238,490 | 216,213 | 90,000 | 306,213 |
| Non-certificated Supervisors & Administrators | 2300 | 141,183 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 103,321 | 96,256 | - | 96,256 |
| Other Non-certificated Salaries | 2900 | 125,993 | 112,813 | 58,830 | 171,643 |
| Total, Non-certificated Salaries | | 1,238,851 | 510,881 | 991,063 | 1,501,945 |

**CHARTER SCHOOL BUDGET REPORT**

**Charter School Name:** Rocketship Spark Academy
**CDS #:** 43-69450-0128108
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1526
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 314,884 | 278,560 | 91,421 | 369,981 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 108,008 | 85,102 | 60,356 | 145,458 |
| Health and Welfare Benefits | 3401-3402 | 371,436 | 236,160 | 167,490 | 403,650 |
| Unemployment Insurance | 3501-3502 | 29,477 | 21,493 | 15,243 | 36,736 |
| Workers' Compensation Insurance | 3601-3602 | 20,044 | 16,142 | 11,448 | 27,589 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 65,575 | 13,919 | 9,872 | 23,791 |
| Total, Employee Benefits | | 909,423 | 651,376 | 355,830 | 1,007,205 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 56,580 | 52,745 | 11,655 | 64,400 |
| Books and Other Reference Materials | 4200 | 10,464 | 26,340 | 7,500 | 33,840 |
| Materials and Supplies | 4300 | 152,342 | 186,585 | 66,100 | 252,685 |
| Noncapitalized Equipment | 4400 | 258,282 | 62,621 | 128,073 | 190,694 |
| Food | 4700 | 164,026 | 10,045 | 486,003 | 496,048 |
| Total, Books and Supplies | | 641,694 | 338,337 | 699,331 | 1,037,668 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 6,433 | 20,640 | - | 20,640 |
| Dues and Memberships | 5300 | 11,192 | 5,147 | - | 5,147 |
| Insurance | 5400 | 12,012 | 15,525 | - | 15,525 |
| Operations and Housekeeping Services | 5500 | 143,499 | 153,400 | 10,000 | 163,400 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 983,687 | 999,226 | 8,500 | 1,007,726 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,887,760 | 1,698,209 | 238,363 | 1,936,572 |
| Communications | 5900 | 24,127 | 45,072 | - | 45,072 |
| Total, Services and Other Operating Expenditures | | 3,068,710 | 2,937,219 | 256,863 | 3,194,081 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 6,298 | 6,999 | - | 6,999 |
| Total, Capital Outlay | | 6,298 | 6,999 | - | 6,999 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | - | - | - | - |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 7,817,684 | 6,094,911 | 2,844,636 | 8,939,548 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 569,100 | 1,102,895 | (786,725) | 316,170 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Spark Academy
**CDS #:** 43-69450-0128108
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1526
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (786,725) | 786,725 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (786,725) | 786,725 | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 569,100 | 316,170 | - | 316,170 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 4,276,198 | 4,843,316 | - | 4,843,316 |
| b. Adjustments to Beginning Balance | 9793, 9795 | (1,982) | - | - | - |
| c. Adjusted Beginning Balance | | 4,274,216 | 4,843,316 | - | 4,843,316 |
| **2.** Ending Fund Balance, June 30 | | 4,843,316 | 5,159,487 | - | 5,159,487 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 4,843,316 | 5,159,487 | | 5,159,487 |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Spark Academy
**CDS #:** 43-69450-0128108
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1526
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 4,632,996 | - | 4,632,996 | 4,752,359 | 4,882,209 |
| EPA | 8012 | 117,990 | - | 117,990 | 117,800 | 117,800 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,751,401 | - | 1,751,401 | 1,795,332 | 1,843,200 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 6,502,387 | - | 6,502,387 | 6,665,491 | 6,843,209 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 230,682 | 230,682 | 230,343 | 230,343 |
| Special Education - Federal | 8181, 8182 | - | 75,625 | 75,625 | 75,625 | 75,625 |
| Child Nutrition - Federal | 8220 | - | 428,489 | 428,489 | 428,109 | 428,109 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 469,082 | 469,082 | 741,000 | 738,000 |
| Total, Federal Revenues | | - | 1,203,878 | 1,203,878 | 1,475,076 | 1,472,076 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 296,221 | 296,221 | 295,850 | 295,850 |
| All Other State Revenues | StateRevAO | 692,419 | 546,774 | 1,239,194 | 873,561 | 873,561 |
| Total, Other State Revenues | | 692,419 | 842,995 | 1,535,414 | 1,169,411 | 1,169,411 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 3,000 | 11,039 | 14,039 | 14,039 | 14,039 |
| Total, Local Revenues | | 3,000 | 11,039 | 14,039 | 14,039 | 14,039 |
| **5.** TOTAL REVENUES | | 7,197,806 | 2,057,912 | 9,255,718 | 9,324,018 | 9,498,736 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 271,075 | 1,507,675 | 1,413,303 | 1,456,281 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 408,500 | - | 408,500 | 420,650 | 432,600 |
| Other Certificated Salaries | 1900 | 5,000 | 270,475 | 275,475 | 238,599 | 243,271 |
| Total, Certificated Salaries | | 1,650,100 | 541,550 | 2,191,650 | 2,072,552 | 2,132,152 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 842,233 | 842,233 | 744,895 | 754,630 |
| Non-certificated Support | 2200 | 216,213 | 90,000 | 306,213 | 216,213 | 216,213 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 96,256 | - | 96,256 | 99,709 | 102,377 |
| Other Non-certificated Salaries | 2900 | 112,813 | 58,830 | 171,643 | 112,813 | 112,813 |
| Total, Non-certificated Salaries | | 510,881 | 991,063 | 1,501,945 | 1,261,829 | 1,276,833 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 278,560 | 91,421 | 369,981 | 394,902 | 406,286 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 85,102 | 60,356 | 145,458 | 125,362 | 127,374 |
| Health and Welfare Benefits | 3401-3402 | 236,160 | 167,490 | 403,650 | 368,550 | 368,550 |
| Unemployment Insurance | 3501-3502 | 21,493 | 15,243 | 36,736 | 33,144 | 33,890 |
| Workers' Compensation Insurance | 3601-3602 | 16,142 | 11,448 | 27,589 | 24,895 | 25,455 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 13,919 | 9,872 | 23,791 | 19,949 | 20,189 |
| Total, Employee Benefits | | 651,376 | 355,830 | 1,007,205 | 966,803 | 981,744 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 52,745 | 11,655 | 64,400 | 64,400 | 64,400 |
| Books and Other Reference Materials | 4200 | 26,340 | 7,500 | 33,840 | 32,760 | 32,760 |
| Materials and Supplies | 4300 | 186,585 | 66,100 | 252,685 | 189,404 | 189,404 |
| Noncapitalized Equipment | 4400 | 62,621 | 128,073 | 190,694 | 108,041 | 107,876 |
| Food | 4700 | 10,045 | 486,003 | 496,048 | 495,692 | 495,692 |
| Total, Books and Supplies | | 338,337 | 699,331 | 1,037,668 | 890,297 | 890,132 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Spark Academy
**CDS #:** 43-69450-0128108
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1526
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 20,640 | - | 20,640 | 20,540 | 20,540 |
| Dues and Memberships | 5300 | 5,147 | - | 5,147 | 5,140 | 5,140 |
| Insurance | 5400 | 15,525 | - | 15,525 | 15,500 | 15,500 |
| Operations and Housekeeping Services | 5500 | 153,400 | 10,000 | 163,400 | 163,400 | 163,400 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 999,226 | 8,500 | 1,007,726 | 1,001,715 | 1,001,715 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,698,209 | 238,363 | 1,936,572 | 2,607,674 | 2,632,659 |
| Communications | 5900 | 45,072 | - | 45,072 | 44,565 | 44,565 |
| Total, Services and Other Operating Expenditures | | 2,937,219 | 256,863 | 3,194,081 | 3,858,534 | 3,883,518 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Librar | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 6,999 | - | 6,999 | 6,688 | 6,688 |
| Total, Capital Outlay | | 6,999 | - | 6,999 | 6,688 | 6,688 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | - | - | - | - | - |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | - | - | - | - | - |
| **8.** TOTAL EXPENDITURES | | 6,094,911 | 2,844,636 | 8,939,548 | 9,056,703 | 9,171,067 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 1,102,895 | (786,725) | 316,170 | 267,315 | 327,669 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (786,725) | 786,725 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (786,725) | 786,725 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 316,170 | - | 316,170 | 267,315 | 327,669 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 4,843,316 | - | 4,843,316 | 5,159,487 | 5,426,801 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 4,843,316 | - | 4,843,316 | 5,159,487 | 5,426,801 |
| **2.** Ending Fund Balance, June 30 | | 5,159,487 | - | 5,159,487 | 5,426,801 | 5,754,470 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Spark Academy
**CDS #:** 43-69450-0128108
**Charter Approving Entity:** Franklin-McKinley School District
**Charter #:** 1526
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | 5,159,487 | - | 5,159,487 | 5,426,801 | 5,754,470 |

**Rocketship Spark Academy Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 464 | 471 | 471 |
| Grades 4-6 | 157 | 149 | 149 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **621** | **620** | **620** |
| ADA% | 95.0% | 95.0% | 95% |
| Total ADA | **590** | **589** | **589** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 442 | 441 | 441 |
| English Language Learners (EL) | 278 | 277 | 277 |
| Foster Youth | 2 | 2 | 2 |
| Unduplicated Count (FRL, EL, Foster Youth) | 470 | 469 | 469 |
| Special Education Students | 48 | 48 | 48 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 76% | 77% | 76% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 11,022 | $ 11,317 | $ 11,618 |
| Grades 4-6 | $ 11,022 | $ 11,317 | $ 11,618 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 690 | $ 690 | $ 690 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $12,730/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $466,082 (FY22), $73,000 (FY23)<br>ESSER III Funding: $665,000 (FY23), $735,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $10,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $394,906 (FY22)<br>After School Education and Safety Grant Program: $112,500 | | |
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$11,000<br>Uniform Sales ~$3,000 | | |

**Rocketship Spark Academy Budget Report Assumptions**
2021/22

| | |
|---|---|
| | |

**Rocketship Spark Academy Budget Report Assumptions**
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 19 | 17 | 17 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 4 | 4 |
| Number of FTEs - Other Certificated Salaries | 3 | 3 | 3 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | FY22 headcount and compensation expenses include new covid relief roles that will be covered by covid funding. All covid related expenses in FY23 and FY24 are held in a covid contingency account, which sits in Services & Other Operating Expenditures. We anticipate this school will continue to maintain additional staff for covid support in FY23 and FY24. However, we will re-evalute and allocate out covid funds from contingency expense on an annual basis. | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 20 | 17 | 17 |
| Number of FTEs - Non-certificated Support Salaries | 8 | 6 | 6 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | Please see the comment above; this is also applicable to non certificated salaries. | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 26 | 24 | 24 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 30 | 25 | 25 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 56 | 49 | 49 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | As noted above, covid related expenses in FY23 and FY24 are being held in contingency expense, which is included in Services & Other Operating Expenditures; these expenses have been allocated out to specific line items in FY22. We will review and allocate out FY23 and FY24 covid expenses to individual accounts on an annual basis. | | |
| Capital Outlay | | | |

**Rocketship Spark Academy Budget Report Assumptions**
2021/22

| | |
|---|---|
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | |
| Other Outgo | |
| Other Revenue Sources | |
| Other Costs | |

**Rocketship Spark Academy Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 1,962,290 | 2,140,369 | 2,381,266 | 2,457,622 | 2,780,684 | 2,806,494 | 2,858,047 | 2,684,454 | 2,771,009 | 3,097,352 | 3,180,856 | 3,262,061 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 239,717 | 239,717 | 429,909 | 429,221 | 429,221 | 429,221 | 428,532 | 427,155 | 426,467 | 424,401 | 423,712 | 423,712 | | 4,750,986 |
| In Lieu Property Taxes | 8096 | 88,369 | 88,369 | 158,482 | 158,228 | 158,228 | 158,228 | 157,974 | 157,466 | 157,212 | 156,451 | 156,197 | 156,197 | | 1,751,401 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 56,921 | 78,534 | 109,363 | 109,263 | 109,263 | 109,263 | 109,164 | 108,966 | 108,866 | 108,568 | 108,469 | 87,236 | | 1,203,878 |
| Other State Revenue | 8300-8599 | 84,806 | 86,792 | 135,986 | 135,809 | 135,809 | 135,809 | 135,631 | 135,277 | 135,099 | 134,567 | 134,390 | 145,439 | | 1,535,414 |
| Other Local Revenue | 8600-8799 | 920 | 1,920 | 1,920 | 1,920 | 920 | 920 | 920 | 920 | 920 | 920 | 920 | 920 | | 14,039 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 433,063 | 427,815 | 76,621 | 352,151 | 192,415 | 423 | (240,538) | 1,642 | 242,280 | 2,537 | 2,114 | 8,625 | | 1,499,147 |
| TOTAL RECEIPTS | | 903,796 | 923,147 | 912,280 | 1,186,592 | 1,025,855 | 833,863 | 591,683 | 831,425 | 1,070,844 | 827,445 | 825,803 | 822,130 | 0 | 10,754,865 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 181,710 | 181,710 | 182,823 | 182,823 | 182,823 | 182,823 | 182,823 | 182,823 | 182,823 | 182,823 | 182,823 | 182,823 | | 2,191,650 |
| Classified Salaries | 2000-2999 | 124,404 | 124,404 | 124,404 | 124,922 | 125,477 | 125,477 | 125,477 | 125,477 | 125,477 | 125,477 | 125,477 | 125,477 | | 1,501,945 |
| Employee Benefits | 3000-3999 | 83,664 | 83,664 | 83,888 | 83,945 | 84,006 | 84,006 | 84,006 | 84,006 | 84,006 | 84,006 | 84,006 | 84,006 | | 1,007,205 |
| Books and Supplies | 4000-4999 | 96,417 | 157,440 | 157,161 | 96,541 | 66,527 | 66,527 | 66,458 | 66,321 | 66,254 | 66,051 | 65,986 | 65,986 | | 1,037,668 |
| Services and Operating Expenditures | 5000-5999 | 204,985 | 229,000 | 279,924 | 271,306 | 271,304 | 289,704 | 274,514 | 274,134 | 273,939 | 273,370 | 269,780 | 282,120 | | 3,194,081 |
| Capital Outlay | 6000-6999 | 598 | 598 | 598 | 598 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | 576 | | 6,999 |
| Other Outgo | 7000-7499 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 33,940 | (94,567) | 7,127 | 103,395 | 269,333 | 33,198 | 31,423 | 11,535 | 11,428 | 11,639 | 15,951 | (2,542) | | 431,861 |
| TOTAL DISBURSEMENTS | | 725,718 | 682,249 | 835,924 | 863,530 | 1,000,045 | 782,310 | 765,277 | 744,870 | 744,501 | 743,941 | 744,598 | 738,445 | 0 | 9,371,409 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 178,078 | 240,898 | 76,356 | 323,062 | 25,810 | 51,553 | (173,594) | 86,555 | 326,343 | 83,504 | 81,205 | 83,685 | 0 | 1,383,456 |
| F. ENDING CASH (A + E) | | 2,140,369 | 2,381,266 | 2,457,622 | 2,780,684 | 2,806,494 | 2,858,047 | 2,684,454 | 2,771,009 | 3,097,352 | 3,180,856 | 3,262,061 | 3,345,746 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 3,345,746 |

**CHARTER SCHOOL**
**2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM**

**CHARTER SCHOOL CERTIFICATION**

**Charter School Name:** Rocketship Fuerza Community Prep
**CDS #:** 43-10439-0131110
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1687
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Fuerza Community Prep

**CDS #:** 43-10439-0131110

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1687

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 4,879,489 | 5,092,033 | - | 5,092,033 |
| EPA | 8012 | 118,928 | 117,879 | - | 117,879 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,539,101 | 1,604,225 | - | 1,604,225 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 6,537,518 | 6,814,137 | - | 6,814,137 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 249,301 | - | 274,981 | 274,981 |
| Special Education - Federal | 8181, 8182 | 77,875 | - | 77,500 | 77,500 |
| Child Nutrition - Federal | 8220 | 377,506 | - | 428,074 | 428,074 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 832,947 | - | 473,205 | 473,205 |
| Total, Federal Revenues | | 1,537,629 | - | 1,253,760 | 1,253,760 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 387,735 | - | 382,881 | 382,881 |
| All Other State Revenues | StateRevAO | 949,135 | 804,898 | 903,007 | 1,707,905 |
| Total, Other State Revenues | | 1,336,870 | 804,898 | 1,285,888 | 2,090,786 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 11,341 | - | 10,909 | 10,909 |
| Total, Local Revenues | | 11,341 | - | 10,909 | 10,909 |
| **5.** TOTAL REVENUES | | 9,423,358 | 7,619,035 | 2,550,557 | 10,169,592 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,335,920 | 1,236,600 | 272,317 | 1,508,917 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 303,892 | 314,000 | 94,500 | 408,500 |
| Other Certificated Salaries | 1900 | 241,792 | 5,000 | 225,135 | 230,135 |
| Total, Certificated Salaries | | 1,881,604 | 1,555,600 | 591,952 | 2,147,552 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 433,438 | - | 762,400 | 762,400 |
| Non-certificated Support | 2200 | 250,272 | 239,155 | 10,000 | 249,155 |
| Non-certificated Supervisors & Administrators | 2300 | 86,375 | 85,600 | 90,000 | 175,600 |
| Clerical and Office Salaries | 2400 | 89,604 | 97,323 | - | 97,323 |
| Other Non-certificated Salaries | 2900 | 96,696 | 93,250 | 61,149 | 154,399 |
| Total, Non-certificated Salaries | | 956,386 | 515,328 | 923,549 | 1,438,877 |

**CHARTER SCHOOL BUDGET REPORT**

**Charter School Name:** Rocketship Fuerza Community Prep
**CDS #:** 43-10439-0131110
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1687
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 296,554 | 262,595 | 99,925 | 362,520 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 90,385 | 80,837 | 59,156 | 139,994 |
| Health and Welfare Benefits | 3401-3402 | 335,082 | 227,452 | 166,448 | 393,900 |
| Unemployment Insurance | 3501-3502 | 27,857 | 20,594 | 15,070 | 35,664 |
| Workers' Compensation Insurance | 3601-3602 | 18,892 | 15,467 | 11,319 | 26,786 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 36,120 | 13,155 | 9,627 | 22,782 |
| Total, Employee Benefits | | 804,890 | 620,099 | 361,546 | 981,645 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 56,585 | 54,722 | 12,274 | 66,996 |
| Books and Other Reference Materials | 4200 | 2,538 | 23,840 | 10,000 | 33,840 |
| Materials and Supplies | 4300 | 127,332 | 154,988 | 68,800 | 223,788 |
| Noncapitalized Equipment | 4400 | 345,808 | 53,112 | 129,837 | 182,949 |
| Food | 4700 | 236,534 | 6,380 | 397,610 | 403,990 |
| Total, Books and Supplies | | 768,796 | 293,043 | 618,521 | 911,564 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 1,287 | 10,820 | - | 10,820 |
| Dues and Memberships | 5300 | 11,747 | 5,266 | - | 5,266 |
| Insurance | 5400 | 12,438 | 15,510 | - | 15,510 |
| Operations and Housekeeping Services | 5500 | 162,297 | 190,363 | 10,000 | 200,363 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,547,256 | 1,567,429 | 1,500 | 1,568,929 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 2,110,264 | 1,990,796 | 267,401 | 2,258,198 |
| Communications | 5900 | 16,360 | 43,443 | - | 43,443 |
| Total, Services and Other Operating Expenditures | | 3,861,648 | 3,823,628 | 278,901 | 4,102,529 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 1,515 | 1,515 | - | 1,515 |
| Total, Capital Outlay | | 1,515 | 1,515 | - | 1,515 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | 750 | 625 | - | 625 |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | 750 | 625 | - | 625 |
| **8.** TOTAL EXPENDITURES | | 8,275,588 | 6,809,837 | 2,774,469 | 9,584,306 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 1,147,770 | 809,198 | (223,911) | 585,286 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Fuerza Community Prep
**CDS #:** 43-10439-0131110
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1687
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (223,911) | 223,911 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (223,911) | 223,911 | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 1,147,770 | 585,286 | - | 585,286 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 1,769,945 | 2,917,714 | - | 2,917,714 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - |
| c. Adjusted Beginning Balance | | 1,769,945 | 2,917,714 | - | 2,917,714 |
| **2.** Ending Fund Balance, June 30 | | 2,917,714 | 3,503,001 | - | 3,503,001 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 2,917,714 | 3,503,001 | | 3,503,001 |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Fuerza Community Prep

**CDS #:** 43-10439-0131110

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1687

**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 5,092,033 | - | 5,092,033 | 5,213,851 | 5,379,010 |
| EPA | 8012 | 117,879 | - | 117,879 | 117,800 | 117,800 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,604,225 | - | 1,604,225 | 1,641,710 | 1,692,565 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 6,814,137 | - | 6,814,137 | 6,973,361 | 7,189,375 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 274,981 | 274,981 | 274,888 | 274,888 |
| Special Education - Federal | 8181, 8182 | - | 77,500 | 77,500 | 77,500 | 77,500 |
| Child Nutrition - Federal | 8220 | - | 428,074 | 428,074 | 428,109 | 428,109 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 473,205 | 473,205 | 883,000 | 715,000 |
| Total, Federal Revenues | | - | 1,253,760 | 1,253,760 | 1,663,496 | 1,495,496 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 382,881 | 382,881 | 382,850 | 382,850 |
| All Other State Revenues | StateRevAO | 804,898 | 903,007 | 1,707,905 | 1,046,024 | 965,667 |
| Total, Other State Revenues | | 804,898 | 1,285,888 | 2,090,786 | 1,428,874 | 1,348,517 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | - | 10,909 | 10,909 | 10,909 | 10,909 |
| Total, Local Revenues | | - | 10,909 | 10,909 | 10,909 | 10,909 |
| **5.** TOTAL REVENUES | | 7,619,035 | 2,550,557 | 10,169,592 | 10,076,641 | 10,044,298 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 272,317 | 1,508,917 | 1,413,851 | 1,456,886 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 314,000 | 94,500 | 408,500 | 323,350 | 332,600 |
| Other Certificated Salaries | 1900 | 5,000 | 225,135 | 230,135 | 196,242 | 200,067 |
| Total, Certificated Salaries | | 1,555,600 | 591,952 | 2,147,552 | 1,933,442 | 1,989,553 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 762,400 | 762,400 | 573,110 | 575,528 |
| Non-certificated Support | 2200 | 239,155 | 10,000 | 249,155 | 239,155 | 239,155 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | 90,000 | 175,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 97,323 | - | 97,323 | 100,829 | 103,520 |
| Other Non-certificated Salaries | 2900 | 93,250 | 61,149 | 154,399 | 93,250 | 93,250 |
| Total, Non-certificated Salaries | | 515,328 | 923,549 | 1,438,877 | 1,094,544 | 1,102,253 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 262,595 | 99,925 | 362,520 | 368,332 | 379,050 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 80,837 | 59,156 | 139,994 | 110,548 | 111,951 |
| Health and Welfare Benefits | 3401-3402 | 227,452 | 166,448 | 393,900 | 327,600 | 327,600 |
| Unemployment Insurance | 3501-3502 | 20,594 | 15,070 | 35,664 | 30,080 | 30,718 |
| Workers' Compensation Insurance | 3601-3602 | 15,467 | 11,319 | 26,786 | 22,597 | 23,076 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 13,155 | 9,627 | 22,782 | 17,273 | 17,396 |
| Total, Employee Benefits | | 620,099 | 361,546 | 981,645 | 876,430 | 889,791 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 54,722 | 12,274 | 66,996 | 66,996 | 66,996 |
| Books and Other Reference Materials | 4200 | 23,840 | 10,000 | 33,840 | 33,840 | 33,840 |
| Materials and Supplies | 4300 | 154,988 | 68,800 | 223,788 | 159,345 | 159,345 |
| Noncapitalized Equipment | 4400 | 53,112 | 129,837 | 182,949 | 99,644 | 99,644 |
| Food | 4700 | 6,380 | 397,610 | 403,990 | 403,990 | 403,990 |
| Total, Books and Supplies | | 293,043 | 618,521 | 911,564 | 763,815 | 763,815 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Fuerza Community Prep
**CDS #:** 43-10439-0131110
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1687
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 10,820 | - | 10,820 | 11,020 | 11,020 |
| Dues and Memberships | 5300 | 5,266 | - | 5,266 | 5,266 | 5,266 |
| Insurance | 5400 | 15,510 | - | 15,510 | 15,500 | 15,500 |
| Operations and Housekeeping Services | 5500 | 190,363 | 10,000 | 200,363 | 200,363 | 200,363 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,567,429 | 1,500 | 1,568,929 | 1,568,929 | 1,568,929 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,990,796 | 267,401 | 2,258,198 | 3,086,122 | 2,835,074 |
| Communications | 5900 | 43,443 | - | 43,443 | 44,440 | 44,440 |
| Total, Services and Other Operating Expenditures | | 3,823,628 | 278,901 | 4,102,529 | 4,931,640 | 4,680,592 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 1,515 | - | 1,515 | 1,413 | 1,413 |
| Total, Capital Outlay | | 1,515 | - | 1,515 | 1,413 | 1,413 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | 625 | - | 625 | 625 | 625 |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | 625 | - | 625 | 625 | 625 |
| **8.** TOTAL EXPENDITURES | | 6,809,837 | 2,774,469 | 9,584,306 | 9,601,910 | 9,428,041 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 809,198 | (223,911) | 585,286 | 474,731 | 616,257 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (223,911) | 223,911 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (223,911) | 223,911 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 585,286 | - | 585,286 | 474,731 | 616,257 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 2,917,714 | - | 2,917,714 | 3,503,001 | 3,977,732 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 2,917,714 | - | 2,917,714 | 3,503,001 | 3,977,732 |
| **2.** Ending Fund Balance, June 30 | | 3,503,001 | - | 3,503,001 | 3,977,732 | 4,593,989 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Fuerza Community Prep
**CDS #:** 43-10439-0131110
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1687
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | 3,503,001 | - | 3,503,001 | 3,977,732 | 4,593,989 |

**Rocketship Fuerza Community Prep Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 473 | 478 | 477 |
| Grades 4-6 | 147 | 142 | 143 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **620** | **620** | **620** |
| ADA% | 95.0% | 95.0% | 95.0% |
| Total ADA | **589** | **589** | **589** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 506 | 506 | 506 |
| English Language Learners (EL) | 339 | 339 | 339 |
| Foster Youth | 2 | 2 | 2 |
| Unduplicated Count (FRL, EL, Foster Youth) | 537 | 536 | 536 |
| Special Education Students | 41 | 41 | 41 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 84% | 84% | 84% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 11,561 | $ 11,839 | $ 12,206 |
| Grades 4-6 | $ 11,561 | $ 11,839 | $ 12,206 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 690 | $ 690 | $ 690 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $14,808/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $470,205 (FY22), $192,000 (FY23)<br>ESSER III Funding: $688,000 (FY23), $712,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $10,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $420,748 (FY22)<br>CA Community School Partnership Program: $321,429 (FY22), $80,357 (FY23)<br>After School Education and Safety Grant Program: $121,500 | | |

**Rocketship Fuerza Community Prep Budget Report Assumptions**
2021/22

| | |
|---|---|
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$11,000 |

**Rocketship Fuerza Community Prep Budget Report Assumptions**
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 20 | 18 | 18 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 3 | 3 |
| Number of FTEs - Other Certificated Salaries | 2 | 2 | 2 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 18 | 13 | 13 |
| Number of FTEs - Non-certificated Support Salaries | 7 | 7 | 7 |
| Number of FTEs - Supervisor/Admin Salaries | 2 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 26 | 23 | 23 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 27 | 22 | 22 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 53 | 45 | 45 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |
| Other Revenue Sources | | | |
| Other Costs | | | |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

**FY22 Budgeted Enrollment and ADA**

| Grade | Enrollment | ADA |
|---|---|---|
| TK | 24 | 22 |
| K | 112 | 107 |
| 1 | 112 | 106 |
| 2 | 112 | 107 |
| 3 | 113 | 107 |
| 4 | 100 | 95 |
| 5 | 47 | 45 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 620 | 589 |

**Revenue**

**LCFF:**

FY22 LCFF revenue increase vs. FY21 due to increase in per pupil funding rate.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**

FY22 Child Nutrition projected to increase by $50k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.

FY22 Other Federal Revenues decrease of -$360k vs. FY21 is driven by a reduction in covid revenue.
FY21 Other Federal Revenue includes $167k of Cares ESSER funding and $665k of LLMF funding; FY22 Other Federal Revenue includes $470k of ESSER II funding

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Education**

FY22 state SPED is in line with FY21. The FY22 state SPED rate has been updated to reflect the rate of $650 per student.

FY22 Other State revenue includes $678k SB740, $117k Lottery, $122k ASES, $40k Child Nutrition, $421k of CA ELO (AB 86) funds and $321k CA Community School Partnership Program (CCSPP).
FY22 Other State revenue increase vs. FY21 is driven by the addition of CA ELO (AB 86) and CCSPP funds.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY22 Other local revenue includes $11k of food service sales.

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**

Total Salaries and Benefits $925k greater than FY21.
This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part due to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
Additional Special Education Paraprofessional
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

$167k increase in Food in FY22 vs. FY21 offsets increase in Child Nutrition revenue

Increase in Materials and Supplies expenses in FY22 due to school re-opening and return to in person learning,
including additional covid related expenses (for example, supplies for covid testing).

Noncapitalized equipment higher in FY21 compared to FY22 due to significant number of chromebook purchases for distance learning.

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultants.**

Net increase of $240k in Services and other Operating Expenditures from FY21 to FY22, driven by Professional/Consulting Services & Operating Expenditures.

$148k ncrease in Professional/Consulting Services & Operating Expenditures in FY22 compared to FY21 driven by higher network service fee (due to increase in revenue),
as well as additional expected spending in contracted substitutes, field trips, and other expenses related to return to in person learning.

$38k increase in Operations and Housekeeping in FY22 driven by utilities and custodial services due to return to in person learning and school reopening.

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures.

We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No additional financing/borrowing needs expected

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash $3,878,376 or 111% of ending Fund Balance

**Rocketship Fuerza Community Prep Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 2,026,286 | 2,225,598 | 2,566,513 | 2,733,330 | 3,170,975 | 3,236,842 | 3,328,643 | 3,156,901 | 3,268,507 | 3,650,079 | 3,765,950 | 3,878,376 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 262,677 | 262,677 | 471,857 | 471,101 | 470,345 | 469,590 | 468,834 | 468,078 | 466,566 | 466,566 | 465,811 | 465,811 | | 5,209,912 |
| In Lieu Property Taxes | 8096 | 80,883 | 80,883 | 145,293 | 145,060 | 144,828 | 144,595 | 144,362 | 144,130 | 143,664 | 143,664 | 143,431 | 143,431 | | 1,604,225 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 60,034 | 81,612 | 113,806 | 113,702 | 113,598 | 113,494 | 113,390 | 113,286 | 113,078 | 113,078 | 112,974 | 91,707 | | 1,253,760 |
| Other State Revenue | 8300-8599 | 132,166 | 134,148 | 183,440 | 183,263 | 183,086 | 182,909 | 182,731 | 182,554 | 182,199 | 182,199 | 182,022 | 180,068 | | 2,090,786 |
| Other Local Revenue | 8600-8799 | 909 | 909 | 909 | 909 | 909 | 909 | 909 | 909 | 909 | 909 | 909 | 909 | | 10,909 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 498,916 | 484,943 | 98,411 | 395,250 | 218,805 | 1,322 | (264,376) | 1,710 | 267,072 | 1,322 | 1,322 | 11,726 | | 1,716,422 |
| TOTAL RECEIPTS | | 1,035,585 | 1,045,172 | 1,013,717 | 1,309,286 | 1,131,571 | 912,818 | 645,851 | 910,667 | 1,173,489 | 907,739 | 906,469 | 893,652 | 0 | 11,886,014 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 178,345 | 178,345 | 179,086 | 179,086 | 179,086 | 179,086 | 179,086 | 179,086 | 179,086 | 179,086 | 179,086 | 179,086 | | 2,147,552 |
| Classified Salaries | 2000-2999 | 119,118 | 119,118 | 119,118 | 119,656 | 120,233 | 120,233 | 120,233 | 120,233 | 120,233 | 120,233 | 120,233 | 120,233 | | 1,438,877 |
| Employee Benefits | 3000-3999 | 81,593 | 81,593 | 81,742 | 81,801 | 81,865 | 81,865 | 81,865 | 81,865 | 81,865 | 81,865 | 81,865 | 81,865 | | 981,645 |
| Books and Supplies | 4000-4999 | 71,337 | 128,787 | 128,770 | 89,267 | 61,693 | 61,688 | 61,683 | 61,678 | 61,668 | 61,668 | 61,663 | 61,663 | | 911,564 |
| Services and Operating Expenditures | 5000-5999 | 279,904 | 293,449 | 351,379 | 350,506 | 350,310 | 372,165 | 356,971 | 351,777 | 351,389 | 351,389 | 344,145 | 349,145 | | 4,102,529 |
| Capital Outlay | 6000-6999 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | 126 | | 1,515 |
| Other Outgo | 7000-7499 | 0 | 0 | 104 | 104 | 104 | 104 | 104 | 104 | 0 | 0 | 0 | 0 | | 625 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 105,851 | (97,160) | (13,425) | 51,093 | 272,286 | 5,749 | 17,524 | 4,191 | (2,450) | (2,499) | 6,925 | (9,165) | | 338,920 |
| TOTAL DISBURSEMENTS | | 836,273 | 704,257 | 846,901 | 871,641 | 1,065,703 | 821,017 | 817,593 | 799,061 | 791,916 | 791,868 | 794,043 | 782,953 | 0 | 9,923,227 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 199,312 | 340,915 | 166,816 | 437,645 | 65,867 | 91,801 | (171,743) | 111,606 | 381,572 | 115,871 | 112,426 | 110,699 | 0 | 1,962,787 |
| F. ENDING CASH (A + E) | | 2,225,598 | 2,566,513 | 2,733,330 | 3,170,975 | 3,236,842 | 3,328,643 | 3,156,901 | 3,268,507 | 3,650,079 | 3,765,950 | 3,878,376 | 3,989,075 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 3,989,073 |

**Rocketship Fuerza Community Prep Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*
   a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

   b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

   c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*
   a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

   b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

# CHARTER SCHOOL
# 2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM
# OTHER PROGRAMS WORKSHEET

**Charter School Name:** Rocketship Fuerza Community Prep
**CDS #:** 43-10439-0131110
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1687
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**
**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **BEFORE SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select | | | |
| Local — Select | | | |
| **Total Revnue** | 0 | 0 | 0 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | | | |
| **Total Expenditure** | 0 | 0 | 0 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

| Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|
| **AFTER SCHOOL PROGRAM** | | | |
| **REVENUES** | | | |
| **Source** / **Object Code** / **Type** / **Description** | | | |
| Federal — Select | | | |
| Other State — Select — ASES Grant | **121,500** | **121,500** | **121,500** |
| Local — Select | | | |
| **Total Revnue** | 121,500 | 121,500 | 121,500 |
| **EXPENDITURES** | | | |
| Compensation | | | |
| Supplies | | | |
| Transportation | | | |
| Other | 121,500 | 121,500 | 121,500 |
| | 121,500 | 121,500 | 121,500 |
| **NET PROFIT/LOSS** | 0 | 0 | 0 |

After school program is operated by the YMCA of Silicon Valley and funded by the After School Education & Safety Program (ASES) grant.

Identfiy plans for profit:

Identify plans to compensate for loss:

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | On the "Alternative Form" | All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes. | |
| | | **SUMMER SCHOOL** | | | | |
| **REVENUES** | | | | | | |
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |
| | | | Identfiy plans for profit:<br><br>Identify plans to compensate for loss: | | | |
| | | | | On the "Alternative Form" | All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes. | |

**Rocketship Delta Prep Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 583,991 | 555,514 | 713,369 | 743,544 | 1,039,500 | 1,074,457 | 932,749 | 515,707 | 491,109 | 497,825 | 326,446 | 422,038 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 214,117 | 213,758 | 383,764 | 382,471 | 380,532 | 379,239 | 378,593 | 376,654 | 375,361 | 373,422 | 372,775 | 372,775 | | 4,203,463 |
| In Lieu Property Taxes | 8096 | 88,637 | 88,488 | 158,864 | 158,329 | 157,526 | 156,991 | 156,723 | 155,921 | 155,386 | 154,583 | 154,315 | 154,315 | | 1,740,078 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 67,627 | 87,795 | 116,580 | 116,386 | 116,095 | 115,900 | 115,803 | 115,512 | 115,318 | 115,026 | 114,929 | 95,357 | | 1,292,328 |
| Other State Revenue | 8300-8599 | 95,205 | 96,966 | 144,665 | 144,316 | 143,792 | 143,443 | 143,269 | 142,745 | 142,396 | 141,873 | 141,698 | 139,900 | | 1,620,266 |
| Other Local Revenue | 8600-8799 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | | 110,188 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 277,109 | 330,669 | 7,132 | 309,927 | 168,042 | 2,880 | (224,210) | 3,194 | 228,421 | 3,291 | 2,468 | 37,031 | | 1,145,955 |
| TOTAL RECEIPTS | | 751,877 | 826,859 | 820,188 | 1,120,611 | 975,170 | 807,636 | 579,360 | 803,208 | 1,026,064 | 797,377 | 795,368 | 808,561 | 0 | 10,112,278 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 190,972 | 190,972 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | | 2,306,498 |
| Classified Salaries | 2000-2999 | 122,836 | 122,836 | 122,836 | 123,288 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | | 1,481,974 |
| Employee Benefits | 3000-3999 | 83,780 | 83,780 | 84,079 | 84,118 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | | 1,009,032 |
| Books and Supplies | 4000-4999 | 81,957 | 134,523 | 134,384 | 76,530 | 55,412 | 55,344 | 55,276 | 55,277 | 55,209 | 55,142 | 55,143 | 55,143 | | 869,342 |
| Services and Operating Expenditures | 5000-5999 | 220,268 | 230,498 | 284,495 | 277,123 | 276,579 | 301,191 | 286,007 | 279,471 | 279,109 | 278,566 | 274,413 | 274,395 | | 3,262,116 |
| Capital Outlay | 6000-6999 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | | 6,500 |
| Other Outgo | 7000-7499 | 0 | 0 | 104 | 104 | 104 | 104 | 104 | 104 | 0 | 0 | 0 | 0 | | 625 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 79,999 | (94,147) | (28,881) | 70,495 | 207,188 | 191,775 | 254,086 | 92,024 | 284,102 | 234,118 | (30,708) | 26,502 | | 1,286,553 |
| TOTAL DISBURSEMENTS | | 780,354 | 669,004 | 790,013 | 824,655 | 940,212 | 949,344 | 996,402 | 827,806 | 1,019,349 | 968,755 | 699,777 | 756,968 | 0 | 10,222,640 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | (28,477) | 157,855 | 30,175 | 295,956 | 34,957 | (141,707) | (417,042) | (24,598) | 6,716 | (171,379) | 95,591 | 51,592 | 0 | (110,362) |
| F. ENDING CASH (A + E) | | 555,514 | 713,369 | 743,544 | 1,039,500 | 1,074,457 | 932,749 | 515,707 | 491,109 | 497,825 | 326,446 | 422,038 | 473,630 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 473,629 |

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Rising Stars
**CDS #:** 43-10439-0133496
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1778
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[X] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:
( X ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: SCCOE Charter Schools Department Financial Administrator

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

**CHARTER SCHOOL BUDGET REPORT**

## CHARTER SCHOOL
## BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Rising Stars

**CDS #:** 43-10439-0133496

**Charter Approving Entity:** Santa Clara County Office of Education

**Charter #:** 1778

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 4,598,047 | 4,720,876 | - | 4,720,876 |
| EPA | 8012 | 118,850 | 115,932 | - | 115,932 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,728,777 | 1,772,726 | - | 1,772,726 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 6,445,674 | 6,609,534 | - | 6,609,534 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 241,215 | - | 236,367 | 236,367 |
| Special Education - Federal | 8181, 8182 | 74,250 | - | 72,383 | 72,383 |
| Child Nutrition - Federal | 8220 | 142,690 | - | 420,755 | 420,755 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 769,304 | - | 411,883 | 411,883 |
| Total, Federal Revenues | | 1,227,459 | - | 1,141,387 | 1,141,387 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 403,410 | - | 408,905 | 408,905 |
| All Other State Revenues | StateRevAO | 803,781 | 679,237 | 585,273 | 1,264,510 |
| Total, Other State Revenues | | 1,207,191 | 679,237 | 994,178 | 1,673,415 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 59,602 | - | 11,001 | 11,001 |
| Total, Local Revenues | | 59,602 | - | 11,001 | 11,001 |
| **5.** TOTAL REVENUES | | 8,939,926 | 7,288,771 | 2,146,566 | 9,435,337 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,410,444 | 1,167,900 | 339,775 | 1,507,675 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 298,656 | 492,500 | - | 492,500 |
| Other Certificated Salaries | 1900 | 257,290 | 5,000 | 279,350 | 284,350 |
| Total, Certificated Salaries | | 1,966,389 | 1,665,400 | 619,125 | 2,284,525 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 381,115 | - | 578,457 | 578,457 |
| Non-certificated Support | 2200 | 223,308 | 246,750 | 80,000 | 326,750 |
| Non-certificated Supervisors & Administrators | 2300 | 86,365 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 96,008 | 97,688 | - | 97,688 |
| Other Non-certificated Salaries | 2900 | 114,186 | 107,813 | 61,944 | 169,756 |
| Total, Non-certificated Salaries | | 900,982 | 537,851 | 720,401 | 1,258,252 |

**CHARTER SCHOOL BUDGET REPORT**

**Charter School Name:** Rocketship Rising Stars
**CDS #:** 43-10439-0133496
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1778
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 318,885 | 281,169 | 104,527 | 385,696 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 82,634 | 79,942 | 48,603 | 128,544 |
| Health and Welfare Benefits | 3401-3402 | 319,011 | 226,776 | 137,874 | 364,650 |
| Unemployment Insurance | 3501-3502 | 11,291 | 21,939 | 13,339 | 35,278 |
| Workers' Compensation Insurance | 3601-3602 | 18,541 | 16,478 | 10,018 | 26,496 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 57,089 | 12,421 | 7,551 | 19,972 |
| Total, Employee Benefits | | 807,451 | 638,724 | 321,912 | 960,636 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 52,566 | 61,145 | 13,655 | 74,800 |
| Books and Other Reference Materials | 4200 | 2,736 | 10,000 | 20,000 | 30,000 |
| Materials and Supplies | 4300 | 101,381 | 203,574 | 66,800 | 270,374 |
| Noncapitalized Equipment | 4400 | 257,121 | 77,093 | 96,763 | 173,856 |
| Food | 4700 | 131,364 | 6,095 | 405,459 | 411,554 |
| Total, Books and Supplies | | 545,167 | 357,907 | 602,677 | 960,584 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 3,181 | 7,800 | - | 7,800 |
| Dues and Memberships | 5300 | 9,539 | 5,071 | - | 5,071 |
| Insurance | 5400 | 10,380 | 15,254 | - | 15,254 |
| Operations and Housekeeping Services | 5500 | 128,874 | 163,500 | 5,000 | 168,500 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 976,637 | 997,809 | - | 997,809 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 2,163,449 | 1,656,321 | 268,553 | 1,924,874 |
| Communications | 5900 | 15,880 | 33,345 | - | 33,345 |
| Total, Services and Other Operating Expenditures | | 3,307,940 | 2,879,101 | 273,553 | 3,152,654 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 2,979 | - | - | - |
| Total, Capital Outlay | | 2,979 | - | - | - |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | 1,053 | 625 | - | 625 |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | 1,053 | 625 | - | 625 |
| **8.** TOTAL EXPENDITURES | | 7,531,962 | 6,079,607 | 2,537,668 | 8,617,275 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 1,407,964 | 1,209,164 | (391,102) | 818,061 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Rising Stars
**CDS #:** 43-10439-0133496
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1778
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (391,102) | 391,102 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (391,102) | 391,102 | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 1,407,964 | 818,061 | - | 818,061 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 3,515,572 | 4,923,536 | - | 4,923,536 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - |
| c. Adjusted Beginning Balance | | 3,515,572 | 4,923,536 | - | 4,923,536 |
| **2.** Ending Fund Balance, June 30 | | 4,923,536 | 5,741,597 | - | 5,741,597 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 4,923,536 | 5,741,597 | | 5,741,597 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Rising Stars
**CDS #:** 43-10439-0133496
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1778
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 4,720,876 | - | 4,720,876 | 4,774,344 | 4,919,822 |
| EPA | 8012 | 115,932 | - | 115,932 | 114,380 | 114,380 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,772,726 | - | 1,772,726 | 1,791,753 | 1,845,072 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 6,609,534 | - | 6,609,534 | 6,680,477 | 6,879,274 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 236,367 | 236,367 | 232,984 | 260,487 |
| Special Education - Federal | 8181, 8182 | - | 72,383 | 72,383 | 71,488 | 71,488 |
| Child Nutrition - Federal | 8220 | - | 420,755 | 420,755 | 415,680 | 415,680 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 411,883 | 411,883 | 840,000 | 743,000 |
| Total, Federal Revenues | | - | 1,141,387 | 1,141,387 | 1,560,152 | 1,490,655 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 408,905 | 408,905 | 404,249 | 404,249 |
| All Other State Revenues | StateRevAO | 679,237 | 585,273 | 1,264,510 | 831,930 | 831,930 |
| Total, Other State Revenues | | 679,237 | 994,178 | 1,673,415 | 1,236,179 | 1,236,179 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | - | 11,001 | 11,001 | 11,001 | 11,001 |
| Total, Local Revenues | | - | 11,001 | 11,001 | 11,001 | 11,001 |
| **5.** TOTAL REVENUES | | 7,288,771 | 2,146,566 | 9,435,337 | 9,487,808 | 9,617,108 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,167,900 | 339,775 | 1,507,675 | 1,343,103 | 1,383,981 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 492,500 | - | 492,500 | 420,650 | 432,600 |
| Other Certificated Salaries | 1900 | 5,000 | 279,350 | 284,350 | 240,963 | 284,682 |
| Total, Certificated Salaries | | 1,665,400 | 619,125 | 2,284,525 | 2,004,716 | 2,101,263 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 578,457 | 578,457 | 508,295 | 508,839 |
| Non-certificated Support | 2200 | 246,750 | 80,000 | 326,750 | 246,750 | 246,750 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 97,688 | - | 97,688 | 101,213 | 103,911 |
| Other Non-certificated Salaries | 2900 | 107,813 | 61,944 | 169,756 | 107,813 | 107,813 |
| Total, Non-certificated Salaries | | 537,851 | 720,401 | 1,258,252 | 1,052,270 | 1,058,113 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 281,169 | 104,527 | 385,696 | 381,946 | 392,976 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 79,942 | 48,603 | 128,544 | 108,730 | 110,014 |
| Health and Welfare Benefits | 3401-3402 | 226,776 | 137,874 | 364,650 | 317,850 | 317,850 |
| Unemployment Insurance | 3501-3502 | 21,939 | 13,339 | 35,278 | 30,420 | 31,056 |
| Workers' Compensation Insurance | 3601-3602 | 16,478 | 10,018 | 26,496 | 22,852 | 23,620 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 12,421 | 7,551 | 19,972 | 16,676 | 16,770 |
| Total, Employee Benefits | | 638,724 | 321,912 | 960,636 | 878,474 | 892,285 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 61,145 | 13,655 | 74,800 | 74,400 | 74,399 |
| Books and Other Reference Materials | 4200 | 10,000 | 20,000 | 30,000 | 32,760 | 32,760 |
| Materials and Supplies | 4300 | 203,574 | 66,800 | 270,374 | 177,554 | 177,554 |
| Noncapitalized Equipment | 4400 | 77,093 | 96,763 | 173,856 | 119,901 | 119,544 |
| Food | 4700 | 6,095 | 405,459 | 411,554 | 406,685 | 406,685 |
| Total, Books and Supplies | | 357,907 | 602,677 | 960,584 | 811,300 | 810,942 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Rising Stars
**CDS #:** 43-10439-0133496
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1778
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 7,800 | - | 7,800 | 10,200 | 10,200 |
| Dues and Memberships | 5300 | 5,071 | - | 5,071 | 5,014 | 5,014 |
| Insurance | 5400 | 15,254 | - | 15,254 | 15,050 | 15,050 |
| Operations and Housekeeping Services | 5500 | 163,500 | 5,000 | 168,500 | 148,300 | 148,300 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 997,809 | - | 997,809 | 997,660 | 997,660 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,656,321 | 268,553 | 1,924,874 | 2,600,217 | 2,621,613 |
| Communications | 5900 | 33,345 | - | 33,345 | 34,339 | 34,339 |
| Total, Services and Other Operating Expenditures | | 2,879,101 | 273,553 | 3,152,654 | 3,810,780 | 3,832,176 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | - | - | - | - | - |
| Total, Capital Outlay | | - | - | - | - | - |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | 625 | - | 625 | 625 | 625 |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | 625 | - | 625 | 625 | 625 |
| **8.** TOTAL EXPENDITURES | | 6,079,607 | 2,537,668 | 8,617,275 | 8,558,166 | 8,695,404 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 1,209,164 | (391,102) | 818,061 | 929,642 | 921,704 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (391,102) | 391,102 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (391,102) | 391,102 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 818,061 | - | 818,061 | 929,642 | 921,704 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 4,923,536 | - | 4,923,536 | 5,741,597 | 6,671,239 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 4,923,536 | - | 4,923,536 | 5,741,597 | 6,671,239 |
| **2.** Ending Fund Balance, June 30 | | 5,741,597 | - | 5,741,597 | 6,671,239 | 7,592,943 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Rising Stars
**CDS #:** 43-10439-0133496
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1778
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | 5,741,597 | - | 5,741,597 | 6,671,239 | 7,592,943 |

**Rocketship Rising Stars Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 511 | 502 | 502 |
| Grades 4-6 | 99 | 100 | 100 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **610** | **602** | **602** |
| ADA% | 95.0% | 95.0% | 95.0% |
| Total ADA | **580** | **572** | **572** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 414 | 409 | 409 |
| English Language Learners (EL) | 305 | 301 | 301 |
| Foster Youth | 1 | 1 | 1 |
| Unduplicated Count (FRL, EL, Foster Youth) | 494 | 487 | 487 |
| Special Education Students | 48 | 47 | 47 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 81% | 81% | 81% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 11,402 | $ 11,681 | $ 12,029 |
| Grades 4-6 | $ 11,402 | $ 11,681 | $ 12,029 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 690 | $ 690 | $ 690 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $13,273/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $408,883 (FY22), $170,000 (FY23)<br>ESSER III Funding: $667,000 (FY23), $740,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $9,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $425,115 (FY22)<br>After School Education and Safety Grant Program: $121,500 | | |
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$11,000<br>Donations: $37,500 | | |

**Rocketship Rising Stars Budget Report Assumptions**

2021/22

| | |
|---|---|
| | |

**Rocketship Rising Stars Budget Report Assumptions**
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 19 | 17 | 17 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 5 | 4 | 4 |
| Number of FTEs - Other Certificated Salaries | 3 | 2 | 2 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 14 | 12 | 12 |
| Number of FTEs - Non-certificated Support Salaries | 7 | 7 | 7 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 27 | 23 | 23 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 23 | 21 | 21 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 50 | 44 | 44 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |
| Other Revenue Sources | | | |
| Other Costs | | | |

**NOTE: Provide detail description including, but not limited to:**
**Significant changes from prior reporting period**
**Explanation for projected increase or decrease in revenues and expenditures**
**Explanation for deficit spending and steps taken by the school to restore reserves**

**Enrollment , Demographics and Average Daily Attendance**

| Grade | Enrollment | ADA |
|---|---|---|
| TK | 50 | 47 |
| K | 117 | 111 |
| 1 | 117 | 111 |
| 2 | 115 | 109 |
| 3 | 114 | 108 |
| 4 | 99 | 94 |
| 5 | 0 | 0 |
| 6 | | |
| 7 | | |
| 8 | | |
| 9 | | |
| 10 | | |
| 11 | | |
| 12 | | |
| Grand Total | 610 | 580 |

**Revenue**

**LCFF:**

Increase in LCFF revenue for FY22 vs. FY21 due to increase in Per Pupil Funding rate.

**Federal Income: Detailed description of all specific programs, including, but not limited to, Title I, II,III, IDEA and NSLP**

FY22 Child Nutrition projected to increase by $278k vs. FY21 due to school re-opening; this is offset by an increase in food service expense.

FY22 Other Federal Revenues increase of $167k vs. FY21 due to additional covid related revenue.
FY22 Other Federal Revenues includes: $409k of ESSER II funds

**State Income: Detailed description of all specific programs, including, but not limited to, Lottery, Mandate Block Grant, Facilities Reimbursement, ASES, and Special Educatio**

FY22 state SPED increase vs. FY21 reflects higher funding amount of $650 per student.
FY22 state SPED includes $15k of state SPED Mental Health Level II.

Other State revenue includes $555k SB740, $15k Lottery, $122k ASES, $39k Child Nutrition and $425k of CA ELO (AB 86) funds.
FY22 Other State revenue increase vs. FY21 driven by addition of CA ELO (AB 86) funds.

**Local Income: Detailed description of all local revenue, including, but not limited to, donations and fundraising.**

FY21 local revenue included $11k SCCOE Digital Grant and $43k Silicon Schools grant

**Expenditure**

**Salaries and Benefits: Including teacher-instructional staff ratio and average budgeted salary by position.**

Total Salaries and Benefits $829k greater than FY21.
This is driven by additional staff hired and stipends added for covid related work; these expenses will be covered by covid revenue.
Growth in salaries year over year is also due in part to built in salary increases for existing roles.

**New covid relief positions for Rocketship schools may include (but are not limited to) the following:**
Additional teacher overhire to provide coverage for teachers
Additional interventionists for academic interventions
Additional interventionists for social-emotional and behavior interventions
CareCorp Coordinator
Additional operations/support staff
Additional Assistant Principal

Please note that salaries and benefits expenses are generally lower in FY23 and FY24 compared to FY22.
This is because covid related expenses in FY23 and FY24 are currently included in contingency expense (in Professional/Consulting Services & Operating Expenditures.).
We anticipate the school will continue to maintain additional staff for covid purposes in FY23 and FY24.
We will assess on a yearly basis how best to utilize this funding and will at that point allocate it out to specific accounts.

**Books and supplies:**

$280k of increase in Food Services due to returning/in-person learning and more meals served
$169k increase in Materials and Supplies for return to full campus operations and new Covid Related Expenses
$83k decrease in non-capitalized equipment due to lower volume of chromebooks needed

**Services and other Operating Expenditure: Including, but not limited to, facility lease expenses, CMO fees, insurance, after school program and Special Education consultant**

$40k increase in Operations/House Keeping Services in FY22 vs. FY21 due to Covid safety expenses and return to in-person learning
Professional/Consulting services in FY21 include a placeholder for unknown reopening expenses

As noted above, covid related expenses in FY23 and FY24 are included in contingency expense, which falls under Professional/Consulting Services & Operating Expenditures. We will assess on a yearly basis how best to allocate out this funding to individual accounts.

**Capital Outlay:**

**Transfer and other Outgo: Debt services**

**Any additional financing/borrowing needs?**

No external financing/borrowing needs expected; National network will provide support as needed

**Reserves**

**Cash % of Fund Balance**

FY22 forecast ending cash is $4,287,580 which is 74% of the ending Fund Balance

**Rocketship Rising Stars Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 2,227,547 | 2,489,424 | 2,854,616 | 3,036,514 | 3,431,084 | 3,469,719 | 3,572,052 | 3,434,480 | 3,554,763 | 3,927,636 | 4,052,189 | 4,174,200 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 244,959 | 244,959 | 439,489 | 437,348 | 436,635 | 435,921 | 435,208 | 433,068 | 432,354 | 431,641 | 430,214 | 435,012 | | 4,836,808 |
| In Lieu Property Taxes | 8096 | 89,779 | 89,779 | 161,076 | 160,291 | 160,030 | 159,768 | 159,507 | 158,723 | 158,461 | 158,200 | 157,677 | 159,435 | | 1,772,726 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 50,322 | 71,658 | 104,831 | 104,504 | 104,394 | 104,285 | 104,176 | 103,848 | 103,738 | 103,629 | 103,411 | 82,592 | | 1,141,387 |
| Other State Revenue | 8300-8599 | 97,842 | 99,802 | 149,080 | 148,548 | 148,371 | 148,194 | 148,017 | 147,485 | 147,307 | 147,130 | 146,776 | 144,863 | | 1,673,415 |
| Other Local Revenue | 8600-8799 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | 4,042 | | 48,501 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 457,733 | 486,368 | 119,140 | 362,363 | 196,868 | 2,194 | (246,645) | 2,834 | 249,515 | 2,194 | 1,755 | 10,178 | | 1,644,495 |
| TOTAL RECEIPTS | | 944,677 | 996,609 | 977,658 | 1,217,097 | 1,050,340 | 854,404 | 604,304 | 849,998 | 1,095,418 | 846,835 | 843,873 | 836,121 | 0 | 11,117,332 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 189,450 | 189,450 | 190,563 | 190,563 | 190,563 | 190,563 | 190,563 | 190,563 | 190,563 | 190,563 | 190,563 | 190,563 | | 2,284,525 |
| Classified Salaries | 2000-2999 | 104,056 | 104,056 | 104,056 | 104,601 | 105,185 | 105,185 | 105,185 | 105,185 | 105,185 | 105,185 | 105,185 | 105,185 | | 1,258,252 |
| Employee Benefits | 3000-3999 | 79,779 | 79,779 | 80,002 | 80,062 | 80,127 | 80,127 | 80,127 | 80,127 | 80,127 | 80,127 | 80,127 | 80,127 | | 960,636 |
| Books and Supplies | 4000-4999 | 61,863 | 140,535 | 141,101 | 101,554 | 64,845 | 64,629 | 64,639 | 64,509 | 64,444 | 64,377 | 64,242 | 63,844 | | 960,584 |
| Services and Operating Expenditures | 5000-5999 | 207,846 | 221,399 | 278,052 | 270,831 | 270,331 | 284,933 | 274,734 | 269,135 | 268,937 | 268,739 | 268,343 | 269,373 | | 3,152,654 |
| Capital Outlay | 6000-6999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Other Outgo | 7000-7499 | 0 | 0 | 104 | 104 | 104 | 104 | 104 | 104 | 0 | 0 | 0 | 0 | | 625 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 39,807 | (103,802) | 1,881 | 74,812 | 300,549 | 26,530 | 26,523 | 20,092 | 13,289 | 13,291 | 13,402 | 13,648 | | 440,024 |
| TOTAL DISBURSEMENTS | | 682,800 | 631,417 | 795,759 | 822,527 | 1,011,705 | 752,072 | 741,876 | 729,715 | 722,544 | 722,282 | 721,863 | 722,740 | 0 | 9,057,300 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 261,877 | 365,192 | 181,898 | 394,570 | 38,635 | 102,332 | (137,572) | 120,283 | 372,873 | 124,553 | 122,011 | 113,380 | 0 | 2,060,032 |
| F. ENDING CASH (A + E) | | 2,489,424 | 2,854,616 | 3,036,514 | 3,431,084 | 3,469,719 | 3,572,052 | 3,434,480 | 3,554,763 | 3,927,636 | 4,052,189 | 4,174,200 | 4,287,580 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 4,287,579 |

**Rocketship Rising Stars Budget Report Supplemental Items**
2021/22

Include a narrative for any of the following items that are applicable:

1) *Contingent liabilities* that may affect the budget, either known or identified from audit or state compliance reviews, litigation, etc. have been identified.

2) *Use of one-time revenues for ongoing general fund expenditures* have been identified.

3) *Contingent revenues* for the current year and two subsequent fiscal years that are contingent of reauthorization by the local government, special legislation, or other definitive act have been identified. If any of these revenues are for ongoing expenses, provide explanations how revenues will be replaced or expenditures reduced.

4) *General Fund Contributions*

a. Contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current year and two subsequent fiscal years are identified.

b. Projected transfers to or from the general fund to cover operating deficits in the current year or two subsequent fiscal years are identified.

c. Capital project cost overruns that may affect the general fund have been identified.

5) *Long-term commitments*

a. All existing and new multiyear commitments (including multiyear debt agreements, and new program or contracts resulting in long-term obligations) have been identified and the current annual payment, as well as for two subsequent fiscal years, have been provided.

b. Explanations are provided for how increases in annual payments will be funded and how decreases to funding sources used to pay long-term commitments will be replaced.

6) *Status of funds* with negative fund balances and explanation how it will be addressed is provided.

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM**
**OTHER PROGRAMS WORKSHEET**

**Charter School Name:** Rocketship Rising Stars
**CDS #:** 43-10439-0133496
**Charter Approving Entity:** Santa Clara County Office of Education
**Charter #:** 1778
**Fiscal Year:** 2021/22

**LIST DETAIL OF THE REVENUE AND EXPENDITURE FOR THESE PROGRAMS THAT ARE INCLUDED IN THE OVERALL BUDGET.**
**Please include the revenue and expenditure for these programs in the corresponding revenue source (State/Local) and exependiture category (Salaries, Materials and Supplies, etc) in the 2nd Detail tab.**

**BEFORE SCHOOL PROGRAM**

| Source | Object Code | Type | Description | Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|---|---|---|---|
| **REVENUES** | | | | | | | |
| Federal | | Select | | | | | |
| Other State | | Select | | | | | |
| Local | | Select | | | | | |
| | | | | **Total Revnue** | 0 | 0 | 0 |
| | | | | **EXPENDITURES** | | | |
| | | | | Compensation | | | |
| | | | | Supplies | | | |
| | | | | Transportation | | | |
| | | | | Other | | | |
| | | | | **Total Expenditure** | 0 | 0 | 0 |
| | | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

On the "Alternative Form"

**All revenues and expenses are required to be presented by their classification.**
**It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes.**

**AFTER SCHOOL PROGRAM**

| Source | Object Code | Type | Description | Description | 2021-22 Amount | 2022- 23 Amount | 2023-24 Amount |
|---|---|---|---|---|---|---|---|
| **REVENUES** | | | | | | | |
| Federal | | Select | | | | | |
| Other State | | Select | ASES Grant | | **121,500** | **121,500** | **121,500** |
| Local | | Select | | | | | |
| | | | | **Total Revnue** | 121,500 | 121,500 | 121,500 |
| | | | | **EXPENDITURES** | | | |
| | | | | Compensation | | | |
| | | | | Supplies | | | |
| | | | | Transportation | | | |
| | | | | Other | 121,500 | 121,500 | 121,500 |
| | | | | | 121,500 | 121,500 | 121,500 |
| | | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |

Identfiy plans for profit:

Identify plans to compensate for loss:

| | | | | | | |
|---|---|---|---|---|---|---|
| | | | | On the "Alternative Form" | All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes. | |
| | | **SUMMER SCHOOL** | | | | |
| **REVENUES** | | | | | | |
| **Source** | **Object Code** | **Type** | **Description** | | | |
| Federal | | Select | | | | |
| Other State | | Select | | | | |
| Local | | Select | | | | |
| | | | **Total Revnue** | 0 | 0 | 0 |
| | | | **EXPENDITURES** | | | |
| | | | Compensation | | | |
| | | | Supplies | | | |
| | | | Transportation | | | |
| | | | Other | | | |
| | | | | 0 | 0 | 0 |
| | | | **NET PROFIT/LOSS** | 0 | 0 | 0 |
| | | | Identfiy plans for profit:<br><br>Identify plans to compensate for loss: | | | |
| | | | | On the "Alternative Form" | All revenues and expenses are required to be presented by their classification. It is highly recommended that revenues and expenditures are tracked using separate locally-defined resource codes. | |

**Appendix C**

# CHARTER SCHOOL
# BUDGET FINANCIAL REPORT - ALTERNATIVE FORM
# 2021-22 ADOPTED BUDGET

**Charter School Name:** Rocketship Redwood City
**(continued)**
**CDS #:** 41-69005-0132076
**Charter Approving Entity:** Redwood City School District
**County:** San Mateo
**Charter #:** 1736
**Fiscal Year:** 2021-22

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To the entity that approved the charter school:

( x ) 2021-22 CHARTER SCHOOL ADOPTED BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: 6/7/2021
Charter School Official
(Original signature required)

Print Name: Keysha Bailey Title: Chief Financial Officer

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To the County Superintendent of Schools:

( ___ ) 2021-22 CHARTER SCHOOL ADOPTED BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of
Charter Approving Entity
(Original signature required)

Print Name: _____ Title: _____

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For additional information on the Adopted Budget Report, please contact:

| For Approving Entity: | For Charter School: |
|---|---|
| | Keysha Bailey |
| Name | Name |
| | Chief Financial Officer |
| Title | Title |
| | (877) 806-0920 ex. 104 |
| Phone | Phone |
| | Kbailey@rsed.org |
| E-mail | E-mail |

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This report has been verified for mathematical accuracy by the County Superintendent of Schools, pursuant to *Education Code* Section 47604.33.

County Representative _____ Date _____

**CHARTER SCHOOL**
**BUDGET FINANCIAL REPORT - ALTERNATIVE FORM**
**2021-22 ADOPTED BUDGET - Summary**

**Charter School Name:** Rocketship Redwood City
**(continued)**
**CDS #:** 41-69005-0132076
**Charter Approving Entity:** Redwood City School District
**County:** San Mateo
**Charter #:** 1736
**Fiscal Year:** 2021-22

| Description | Object Code | 2020-21 Estimated Actuals (X) | 2021-22 Adopted Budget (Z) | Estimated Actuals vs. Adopted Budget Increase (Decrease) $ Difference (Z) vs. (X) | Estimated Actuals vs. Adopted Budget Increase (Decrease) % Change (Z) vs. (X) |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF Sources | 8010-8099 | 2,771,261.00 | 3,170,463.77 | 399,202.77 | 14.41% |
| **2.** Federal Revenues | 8100-8299 | 586,189.32 | 550,160.60 | (36,028.72) | -6.15% |
| **3.** Other State Revenues | 8300-8599 | 393,542.19 | 927,940.86 | 534,398.67 | 135.79% |
| **4.** Other Local Revenues | 8600-8799 | 359,916.33 | 292,293.00 | (67,623.33) | -18.79% |
| **5.** TOTAL REVENUES | | 4,110,908.84 | 4,940,858.23 | 829,949.39 | 20.19% |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | 1000-1999 | 1,352,469.60 | 1,423,943.53 | 71,473.94 | 0.05 |
| **2.** Non-certificated Salaries | 2000-2999 | 587,651.46 | 877,012.53 | 289,361.07 | 0.49 |
| **3.** Employee Benefits | 3000-3999 | 523,077.01 | 635,243.32 | 112,166.30 | 0.21 |
| **4.** Books and Supplies | 4000-4999 | 433,588.71 | 597,914.12 | 164,325.41 | 0.38 |
| **5.** Services and Other Operating Expenditures | 5000-5999 | 1,213,545.31 | 1,363,192.73 | 149,647.42 | 0.12 |
| **6.** Capital Outlay (Objects 6100-6170, 6200-6500 modified accrual basis only) | 6000-6999 | 0.00 | 0.00 | - | |
| **7.** Other Outgo | 7100-7499 | 999.97 | 625.00 | (374.97) | (0.37) |
| **8.** TOTAL EXPENDITURES | | 4,111,332.06 | 4,897,931.24 | 786,599.18 | 19.13% |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)** | | (423.22) | 42,926.99 | 43,350.22 | -10242.86% |
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1.** Other Sources | 8930-8979 | 0.00 | 0.00 | - | |
| **2.** Less: Other Uses | 7630-7699 | 0.00 | 0.00 | - | |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | 0.00 | 0.00 | - | |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | - | - | |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | (423.22) | 42,926.99 | 43,350.22 | -10242.86% |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 629,283.87 | 628,860.65 | (423.22) | -0.07% |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | |
| c. Adjusted Beginning Balance | | 629,283.87 | 628,860.65 | | |
| **2.** Ending Fund Balance, June 30 (E + F.1.c.) | | 628,860.65 | 671,787.64 | | |
| Components of Ending Fund Balance : | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | 1,057.16 | - | (1,057.16) | (100%) |
| c Committed | | | | | |
| Stabilization Arrangements | 9750 | - | - | - | |
| Other Commitments | 9760 | - | - | - | |
| d Assigned | | | | | |
| Other Assignments | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | | | | |
| Reserve for Economic Uncertainties | 9789 | 123,339.96 | 146,937.94 | 23,597.98 | 19.13% |
| Unassigned/Unappropriated Amount | 9790 | 504,463.53 | 524,849.70 | 20,386.18 | 4.04% |

**CHARTER SCHOOL**
**BUDGET FINANCIAL REPORT - ALTERNATIVE FORM**
**2021-22 Adopted Budget Report - Detail**

**Charter School Name:** Rocketship Redwood City
**(continued)**
**CDS #:** 41-69005-0132076
**Charter Approving Entity:** Redwood City School District
**County:** San Mateo
**Charter #:** 1736
**Fiscal Year:** 2021-22

*This charter school uses the following basis of accounting:*

[ ] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

[x] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

| Description | Object Code | 2020-21 Estimated Actuals | | | 2021-22 Adopted Budget | | |
|---|---|---|---|---|---|---|---|
| | | Unrestricted | Restricted | Total | Unrestricted | Restricted | Total |
| **A. REVENUES** | | | | | | | |
| **1.** LCFF Sources | | | | | | | |
| State Aid - Current Year | 8011 | 413,801.82 | - | 413,801.82 | 473,373.00 | - | 473,373.00 |
| Education Protection Account State Aid - Current Year | 8012 | 55,580.28 | - | 55,580.28 | 60,046.77 | - | 60,046.77 |
| Charter Schools Gen. Purpose Entitlement - State Aid | 8015 | - | - | - | - | - | - |
| State Aid - Prior Years | 8019 | - | - | - | - | - | - |
| Tax Relief Subventions | 8020-8039 | (18,583.00) | - | (18,583.00) | - | - | - |
| County and District Taxes | 8040-8079 | - | - | - | - | - | - |
| Miscellaneous Funds | 8080-8089 | - | - | - | - | - | - |
| LCFF Transfers: | | | | | | | |
| PERS Reduction Transfer | 8092 | - | - | - | - | - | - |
| Charter Schools Funding in lieu of Property Taxes | 8096 | 2,320,461.90 | - | 2,320,461.90 | 2,637,044.00 | - | 2,637,044.00 |
| Other LCFF Transfers | 8091, 8097 | - | - | - | - | - | - |
| Total, LCFF Sources | | 2,771,261.00 | - | 2,771,261.00 | 3,170,463.77 | - | 3,170,463.77 |
| **2.** Federal Revenues | | | | | | | |
| No Child Left Behind | 8290 | - | 148,668.96 | 148,668.96 | - | 156,409.30 | 156,409.30 |
| Special Education - Federal | 8181, 8182 | - | 35,750.03 | 35,750.03 | - | 37,509.23 | 37,509.23 |
| Child Nutrition - Federal | 8220 | - | 85,666.05 | 85,666.05 | - | 218,065.08 | 218,065.08 |
| Other Federal Revenues | 8110, 8260-8299 | - | 316,104.28 | 316,104.28 | - | 138,177.00 | 138,177.00 |
| Total, Federal Revenues | | - | 586,189.32 | 586,189.32 | - | 550,160.60 | 550,160.60 |
| **3.** Other State Revenues | | | | | | | |
| Special Education - State | StateRevSE | - | 202,254.28 | 202,254.28 | - | 209,627.97 | 209,627.97 |
| All Other State Revenues | StateRevAO | 62,224.48 | 129,063.43 | 191,287.91 | 64,199.69 | 654,113.20 | 718,312.89 |
| Total, Other State Revenues | | 62,224.48 | 331,317.71 | 393,542.19 | 64,199.69 | 863,741.17 | 927,940.86 |
| **4.** Other Local Revenues | | | | | | | |
| All Other Local Revenues | LocalRevAO | 357,339.83 | 2,576.50 | 359,916.33 | 281,987.00 | 10,306.00 | 292,293.00 |
| Total, Local Revenues | | 357,339.83 | 2,576.50 | 359,916.33 | 281,987.00 | 10,306.00 | 292,293.00 |
| **5.** TOTAL REVENUES | | 3,190,825.31 | 920,083.53 | 4,110,908.84 | 3,516,650.45 | 1,424,207.78 | 4,940,858.23 |
| **B. EXPENDITURES** | | | | | | | |
| **1.** Certificated Salaries | | | | | | | |
| Certificated Teachers' Salaries | 1100 | 751,573.53 | 126,996.94 | 878,570.47 | 687,000.00 | 272,316.67 | 959,316.67 |
| Certificated Pupil Support Salaries | 1200 | - | - | - | - | - | - |
| Certificated Supervisors' and Administrators' Salaries | 1300 | 343,252.25 | - | 343,252.25 | 314,000.00 | - | 314,000.00 |
| Other Certificated Salaries | 1900 | 35,609.37 | 95,037.51 | 130,646.88 | 15,000.00 | 135,626.87 | 150,626.87 |
| Total, Certificated Salaries | | 1,130,435.15 | 222,034.45 | 1,352,469.60 | 1,016,000.00 | 407,943.53 | 1,423,943.53 |
| **2.** Non-certificated Salaries | | | | | | | |
| Non-certificated Instructional Aides' Salaries | 2100 | - | 237,589.20 | 237,589.20 | - | 490,021.19 | 490,021.19 |
| Non-certificated Support Salaries | 2200 | 106,825.66 | - | 106,825.66 | 151,707.50 | 10,000.00 | 161,707.50 |
| Non-certificated Supervisors' and Administrators' Sal. | 2300 | 86,988.23 | - | 86,988.23 | 85,600.00 | - | 85,600.00 |
| Clerical and Office Salaries | 2400 | 103,130.85 | - | 103,130.85 | 82,118.84 | - | 82,118.84 |
| Other Non-certificated Salaries | 2900 | 53,117.53 | - | 53,117.53 | 29,475.00 | 28,090.00 | 57,565.00 |
| Total, Non-certificated Salaries | | 350,062.26 | 237,589.20 | 587,651.46 | 348,901.34 | 528,111.19 | 877,012.53 |
| **3.** Employee Benefits | | | | | | | |
| STRS | 3101-3102 | 155,680.21 | 44,125.41 | 199,805.62 | 141,412.20 | 96,981.05 | 238,393.25 |
| PERS | 3201-3202 | - | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 44,262.27 | 13,741.32 | 58,003.59 | 51,644.29 | 35,417.85 | 87,062.14 |
| Health and Welfare Benefits | 3401-3402 | 165,323.21 | 51,324.95 | 216,648.16 | 151,761.42 | 104,078.58 | 255,840.00 |
| Unemployment Insurance | 3501-3502 | 6,602.55 | 2,049.78 | 8,652.33 | 13,524.44 | 9,275.12 | 22,799.56 |
| Workers' Compensation Insurance | 3601-3602 | 9,618.25 | 2,986.01 | 12,604.26 | 10,210.07 | 7,002.10 | 17,212.17 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - | - |
| PERS Reduction (for revenue limit funded schools) | 3801-3802 | - | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 20,880.62 | 6,482.44 | 27,363.06 | 8,266.80 | 5,669.40 | 13,936.20 |
| Total, Employee Benefits | | 402,367.11 | 120,709.90 | 523,077.01 | 376,819.21 | 258,424.10 | 635,243.32 |
| **4.** Books and Supplies | | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 35,818.71 | 57.30 | 35,876.01 | 49,336.32 | 24,463.68 | 73,800.00 |
| Books and Other Reference Materials | 4200 | 5,536.96 | - | 5,536.96 | 23,200.00 | 2,000.00 | 25,200.00 |
| Materials and Supplies | 4300 | 100,300.02 | 22,082.79 | 122,382.81 | 117,059.10 | 37,500.00 | 154,559.10 |
| Noncapitalized Equipment | 4400 | 201,356.12 | - | 201,356.12 | 45,670.06 | 78,829.52 | 124,499.58 |
| Food | 4700 | 2,437.00 | 65,999.82 | 68,436.82 | 3,226.36 | 216,629.08 | 219,855.44 |
| Total, Books and Supplies | | 345,448.80 | 88,139.91 | 433,588.71 | 238,491.85 | 359,422.28 | 597,914.12 |
| **5.** Services and Other Operating Expenditures | | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - | - |
| Travel and Conferences | 5200 | 4,339.37 | - | 4,339.37 | 13,800.00 | - | 13,800.00 |
| Dues and Memberships | 5300 | 5,952.19 | - | 5,952.19 | 6,109.83 | - | 6,109.83 |
| Insurance | 5400 | 6,807.61 | - | 6,807.61 | 8,070.83 | - | 8,070.83 |
| Operations and Housekeeping Services | 5500 | 127,722.67 | - | 127,722.67 | 131,300.00 | 5,000.00 | 136,300.00 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 90,516.43 | - | 90,516.43 | 84,556.73 | - | 84,556.73 |
| Transfers of Direct Costs | 5700 | - | - | - | - | - | - |
| Professional/Consulting Services and Operating Expend. | 5800 | 702,403.85 | 250,552.92 | 952,956.76 | 906,494.41 | 188,151.09 | 1,094,645.50 |
| Communications | 5900 | 25,250.29 | - | 25,250.29 | 19,709.83 | - | 19,709.83 |
| Total, Services and Other Operating Expenditures | | 962,992.39 | 250,552.92 | 1,213,545.31 | 1,170,041.64 | 193,151.09 | 1,363,192.73 |

**CHARTER SCHOOL**
**BUDGET FINANCIAL REPORT - ALTERNATIVE FORM**
**2021-22 Adopted Budget Report - Detail**

**Charter School Name:** Rocketship Redwood City
**(continued)**
**CDS #:** 41-69005-0132076
**Charter Approving Entity:** Redwood City School District
**County:** San Mateo
**Charter #:** 1736
**Fiscal Year:** 2021-22

*This charter school uses the following basis of accounting:*

☐ **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

☒ **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

| Description | Object Code | 2020-21 Estimated Actuals | | | 2021-22 Adopted Budget | | |
|---|---|---|---|---|---|---|---|
| | | Unrestricted | Restricted | Total | Unrestricted | Restricted | Total |
| **6.** Capital Outlay (Objects 6100-6170, 6200-6500 for modified accrual basis only) | | | | | | | |
| Land and Land Improvements | 6100-6170 | - | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - | - |
| Books and Media for New School Libraries or Major | | | | | | | |
| Expansion of School Libraries | 6300 | - | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - | - |
| *Depreciation Expense (for accrual basis only)* | *6900* | - | - | - | - | - | - |
| Total, Capital Outlay | | - | - | - | - | - | - |
| **7.** Other Outgo | | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - | - |
| Debt Service: | | | | | | | |
| Interest | 7438 | 999.97 | - | 999.97 | 625.00 | - | 625.00 |
| Principal (for modified accrual basis only) | 7439 | - | - | - | - | - | - |
| Total, Other Outgo | | 999.97 | - | 999.97 | 625.00 | - | 625.00 |
| **8.** TOTAL EXPENDITURES | | 3,192,305.69 | 919,026.37 | 4,111,332.06 | 3,150,879.04 | 1,747,052.19 | 4,897,931.24 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)** | | (1,480.38) | 1,057.16 | (423.22) | 365,771.41 | (322,844.42) | 42,926.99 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | | |
| **1.** Other Financing Sources | 8930-8979 | - | - | - | - | - | - |
| **2.** Less: Other Financing Uses | 7630-7699 | - | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | - | - | (321,787.26) | 321,787.26 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | - | - | (321,787.26) | 321,787.26 | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | (1,480.38) | 1,057.16 | (423.22) | 43,984.15 | (1,057.16) | 42,926.99 |
| **F. FUND BALANCE, RESERVES** | | | | | | | |
| **1.** Beginning Fund Balance | | | | | | | |
| a. As of July 1 | 9791 | 629,283.87 | | 629,283.87 | 627,803.49 | 1,057.16 | 628,860.65 |
| b. Adjustments to Beginning Balance | 9793, 9795 | | | - | - | - | - |
| c. Adjusted Beginning Balance | | 629,283.87 | - | 629,283.87 | 627,803.49 | 1,057.16 | 628,860.65 |
| **2.** Ending Fund Balance, June 30 (E + F.1.c.) | | 627,803.49 | 1,057.16 | 628,860.65 | 671,787.64 | - | 671,787.64 |
| Components of Ending Fund Balance : | | | | | | | |
| a. Nonspendable | | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | - | - | - |
| All Others | 9719 | - | - | - | - | - | - |
| b Restricted | 9740 | - | 1,057.16 | 1,057.16 | - | - | - |
| c. Committed | | | | | | | |
| Stabilization Arrangements | 9750 | - | - | - | - | - | - |
| Other Commitments | 9760 | - | - | - | - | - | - |
| d. Assigned | | | | - | | | - |
| Other Assignments | 9780 | - | - | - | - | - | - |
| e Unassigned/Unappropriated | | | | - | | | - |
| Reserve for Economic Uncertainties | 9789 | 123,339.96 | - | 123,339.96 | 146,937.94 | - | 146,937.94 |
| Unassigned/Unappropriated Amount | 9790 | 504,463.53 | - | 504,463.53 | 524,849.70 | - | 524,849.70 |

**CHARTER SCHOOL**
**MULTI-YEAR PROJECTION - ALTERNATIVE FORM**
**2021-22 Adopted Budget**

**Charter School Name:** Rocketship Redwood City
**(continued)**
**CDS #:** 41-69005-0132076
**Charter Approving Entity:** Redwood City School District
**County:** San Mateo
**Charter #:** 1736
**Fiscal Year:** 2021-22

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, and 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | 2022-23 Projections | 2023-24 Projections |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF Sources | | | | | | |
| State Aid - Current Year | 8011 | 473,373.00 | 0.00 | 473,373.00 | 489,012.96 | 505,694.06 |
| Education Protection Account State Aid - Current Year | 8012 | 60,046.77 | 0.00 | 60,046.77 | 60,449.99 | 60,450.01 |
| Charter Schools Gen. Purpose Entitlement - State Aid | 8015 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| State Aid - Prior Years | 8019 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Tax Relief Subventions | 8020-8039 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| County and District Taxes | 8040-8079 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous Funds | 8080-8089 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| LCFF Transfers: | | | | | | |
| PERS Reduction Transfer | 8092 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Charter Schools Funding in lieu of Property Taxes | 8096 | 2,637,044.00 | 0.00 | 2,637,044.00 | 2,716,355.34 | 2,798,817.93 |
| Other LCFF Transfers | 8091, 8097 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total, LCFF Sources | | 3,170,463.77 | 0.00 | 3,170,463.77 | 3,265,818.29 | 3,364,962.00 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind | 8290 | 0.00 | 156,409.30 | 156,409.30 | 157,308.54 | 176,894.54 |
| Special Education - Federal | 8181, 8182 | 0.00 | 37,509.23 | 37,509.23 | 37,781.25 | 37,781.25 |
| Child Nutrition - Federal | 8220 | 0.00 | 218,065.08 | 218,065.08 | 219,687.39 | 219,687.39 |
| Other Federal Revenues | 8110, 8260-8299 | 0.00 | 138,177.00 | 138,177.00 | 466,000.00 | 432,000.00 |
| Total, Federal Revenues | | 0.00 | 550,160.60 | 550,160.60 | 880,777.18 | 866,363.18 |
| **3.** Other State Revenues | | | | | | |
| Charter Schools Categorical Block Grant | N/A thru 14/15 | | | | | |
| Special Education - State | StateRevSE | 0.00 | 209,627.97 | 209,627.97 | 221,299.50 | 221,299.50 |
| All Other State Revenues | StateRevAO | 64,199.69 | 654,113.20 | 718,312.89 | 286,674.01 | 206,317.01 |
| Total, Other State Revenues | | 64,199.69 | 863,741.17 | 927,940.86 | 507,973.51 | 427,616.51 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 281,987.00 | 10,306.00 | 292,293.00 | 272,306.00 | 272,306.00 |
| Total, Local Revenues | | 281,987.00 | 10,306.00 | 292,293.00 | 272,306.00 | 272,306.00 |
| **5.** TOTAL REVENUES | | 3,516,650.45 | 1,424,207.78 | 4,940,858.23 | 4,926,874.97 | 4,931,247.68 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers' Salaries | 1100 | 687,000.00 | 272,316.67 | 959,316.67 | 847,872.60 | 873,647.84 |
| Certificated Pupil Support Salaries | 1200 | 0.00 | 0.00 | 0.00 | - | 0.00 |
| Certificated Supervisors' and Administrators' Salaries | 1300 | 314,000.00 | 0.00 | 314,000.00 | 323,350.00 | 332,600.00 |
| Other Certificated Salaries | 1900 | 15,000.00 | 135,626.87 | 150,626.87 | 126,538.21 | 128,768.97 |
| Total, Certificated Salaries | | 1,016,000.00 | 407,943.53 | 1,423,943.53 | 1,297,760.81 | 1,335,016.81 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides' Salaries | 2100 | 0.00 | 490,021.19 | 490,021.19 | 351,242.25 | 354,322.59 |
| Non-certificated Support Salaries | 2200 | 151,707.50 | 10,000.00 | 161,707.50 | 151,707.50 | 151,707.50 |
| Non-certificated Supervisors' and Administrators' Sal. | 2300 | 85,600.00 | 0.00 | 85,600.00 | 88,200.00 | 90,800.00 |
| Clerical and Office Salaries | 2400 | 82,118.84 | 0.00 | 82,118.84 | 84,864.78 | 87,236.08 |
| Other Non-certificated Salaries | 2900 | 29,475.00 | 28,090.00 | 57,565.00 | 29,475.00 | 29,475.00 |
| Total, Non-certificated Salaries | | 348,901.34 | 528,111.19 | 877,012.53 | 705,489.53 | 713,541.17 |

**CHARTER SCHOOL**
**MULTI-YEAR PROJECTION - ALTERNATIVE FORM**
**2021-22 Adopted Budget**

**Charter School Name:** Rocketship Redwood City
**(continued)**
**CDS #:** 41-69005-0132076
**Charter Approving Entity:** Redwood City School District
**County:** San Mateo
**Charter #:** 1736
**Fiscal Year:** 2021-22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | 2022-23 Projections | 2023-24 Projections |
|---|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 141,412.20 | 96,981.05 | 238,393.25 | 245,007.31 | 252,123.21 |
| PERS | 3201-3202 | 0.00 | 0.00 | 0.00 | - | 0.00 |
| OASDI / Medicare / Alternative | 3301-3302 | 51,644.29 | 35,417.85 | 87,062.14 | 72,110.98 | 73,267.14 |
| Health and Welfare Benefits | 3401-3402 | 151,761.42 | 104,078.58 | 255,840.00 | 212,940.00 | 212,940.00 |
| Unemployment Insurance | 3501-3502 | 13,524.44 | 9,275.12 | 22,799.56 | 19,822.50 | 20,275.58 |
| Workers' Compensation Insurance | 3601-3602 | 10,210.07 | 7,002.10 | 17,212.17 | 14,979.38 | 15,319.18 |
| OPEB, Allocated | 3701-3702 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OPEB, Active Employees | 3751-3752 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PERS Reduction (for revenue limit funded schools) | 3801-3802 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Employee Benefits | 3901-3902 | 8,266.80 | 5,669.40 | 13,936.20 | 11,191.83 | 11,320.66 |
| Total, Employee Benefits | | 376,819.21 | 258,424.10 | 635,243.32 | 576,052.01 | 585,245.78 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 49,336.32 | 24,463.68 | 73,800.00 | 58,400.00 | 58,400.00 |
| Books and Other Reference Materials | 4200 | 23,200.00 | 2,000.00 | 25,200.00 | 25,200.00 | 25,200.00 |
| Materials and Supplies | 4300 | 117,059.10 | 37,500.00 | 154,559.10 | 114,379.10 | 114,379.10 |
| Noncapitalized Equipment | 4400 | 45,670.06 | 78,829.52 | 124,499.58 | 82,251.44 | 82,004.98 |
| Food | 4700 | 3,226.36 | 216,629.08 | 219,855.44 | 221,367.21 | 221,367.21 |
| Total, Books and Supplies | | 238,491.85 | 359,422.28 | 597,914.12 | 501,597.75 | 501,351.28 |
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Travel and Conferences | 5200 | 13,800.00 | 0.00 | 13,800.00 | 13,800.00 | 13,800.00 |
| Dues and Memberships | 5300 | 6,109.83 | 0.00 | 6,109.83 | 6,125.00 | 3,075.00 |
| Insurance | 5400 | 8,070.83 | 0.00 | 8,070.83 | 8,125.00 | 8,125.00 |
| Operations and Housekeeping Services | 5500 | 131,300.00 | 5,000.00 | 136,300.00 | 136,300.00 | 136,300.00 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 84,556.73 | 0.00 | 84,556.73 | 84,604.00 | 99,500.00 |
| Transfers of Direct Costs | 5700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Professional/Consulting Services and Operating Expend. | 5800 | 906,494.41 | 188,151.09 | 1,094,645.50 | 1,538,627.11 | 1,470,273.46 |
| Communications | 5900 | 19,709.83 | 0.00 | 19,709.83 | 19,725.00 | 19,725.00 |
| Total, Services and Other Operating Expenditures | | 1,170,041.64 | 193,151.09 | 1,363,192.73 | 1,807,306.11 | 1,750,798.46 |
| **6.** Capital Outlay (Obj. 6100-6170, 6200-6500 for modified accrual basis only) | | | | | | |
| Land and Land Improvements | 6100-6170 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Buildings and Improvements of Buildings | 6200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Books and Media for New School Libraries or Major Expansion of School Libraries | 6300 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Equipment | 6400 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Equipment Replacement | 6500 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *Depreciation Expense (for accrual basis only)* | *6900* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total, Capital Outlay | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| All Other Transfers | 7280-7299 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Debt Service: | | | | | | |
| Interest | 7438 | 625.00 | 0.00 | 625.00 | 625.00 | 625.00 |
| Principal (for modified accrual basis only) | 7439 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total, Other Outgo | | 625.00 | 0.00 | 625.00 | 625.00 | 625.00 |
| **8.** TOTAL EXPENDITURES | | 3,150,879.04 | 1,747,052.19 | 4,897,931.24 | 4,888,831.21 | 4,886,578.49 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES (A5-B8)** | | 365,771.41 | (322,844.42) | 42,926.99 | 38,043.76 | 44,669.19 |

**CHARTER SCHOOL**
**MULTI-YEAR PROJECTION - ALTERNATIVE FORM**
**2021-22 Adopted Budget**

**Charter School Name:** Rocketship Redwood City
**(continued)**
**CDS #:** 41-69005-0132076
**Charter Approving Entity:** Redwood City School District
**County:** San Mateo
**Charter #:** 1736
**Fiscal Year:** 2021-22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | 2022-23 Projections | 2023-24 Projections |
|---|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1.** Other Sources | 8930-8979 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2.** Less: Other Uses | 7630-7699 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (321,787.26) | 321,787.26 | 0.00 | 0.00 | 0.00 |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (321,787.26) | 321,787.26 | 0.00 | 0.00 | 0.00 |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 43,984.15 | (1,057.16) | 42,926.99 | 38,043.76 | 44,669.19 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 627,803.49 | 1,057.16 | 628,860.65 | 671,787.64 | 709,831.40 |
| b. Adjustments to Beginning Balance | 9793, 9795 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| c. Adjusted Beginning Balance | | 627,803.49 | 1,057.16 | 628,860.65 | 671,787.64 | 709,831.40 |
| **2.** Ending Fund Balance, June 30 (E + F.1.c.) | | 671,787.64 | 0.00 | 671,787.64 | 709,831.40 | 754,500.59 |
| Components of Ending Fund Balance: | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Stores (equals object 9320) | 9712 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Prepaid Expenditures (equals object 9330) | 9713 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| All Others | 9719 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| b. Restricted | 9740 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| c. Committed | | | | | | |
| Stabilization Arrangements | 9750 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other Commitments | 9760 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| d Assigned | | | | | | |
| Other Assignments | 9780 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| e. Unassigned/Unappropriated | | | | | | |
| Reserve for Economic Uncertainties | 9789 | 146,937.94 | 0.00 | 146,937.94 | 0.00 | 0.00 |
| Unassigned/Unappropriated Amount | 9790 | 524,849.70 | 0.00 | 524,849.70 | 709,831.40 | 754,500.59 |

**Rocketship Redwood City Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL | Budget Report Amounts | Matches Budget Report |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 688,852 | 510,276 | 466,291 | 423,131 | 366,102 | 258,218 | 269,645 | 239,055 | 266,283 | 389,839 | 427,114 | 469,449 | | | | |
| B. RECEIPTS | | | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 26,843 | 26,843 | 48,323 | 48,174 | 48,026 | 48,026 | 47,877 | 47,877 | 47,877 | 47,728 | 47,728 | 48,099 | | 533,420 | 533,420 | NO |
| In Lieu Property Taxes | 8096 | 132,702 | 132,702 | 238,892 | 238,157 | 237,422 | 237,422 | 236,687 | 236,687 | 236,687 | 235,951 | 235,951 | 237,784 | | 2,637,044 | 2,637,044 | NO |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 | | |
| Federal Revenue | 8100-8299 | 21,516 | 32,501 | 50,992 | 50,879 | 50,767 | 50,767 | 50,654 | 50,654 | 50,654 | 50,542 | 50,542 | 39,692 | | 550,161 | 550,161 | NO |
| Other State Revenue | 8300-8599 | 67,259 | 68,268 | 79,542 | 79,465 | 79,387 | 79,387 | 79,310 | 79,310 | 79,310 | 79,233 | 79,233 | 78,236 | | 927,941 | 927,941 | NO |
| Other Local Revenue | 8600-8799 | 24,191 | 24,858 | 24,858 | 24,858 | 24,191 | 24,191 | 24,191 | 24,191 | 24,191 | 24,191 | 24,191 | 24,191 | | 292,293 | 292,293 | X |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 | | |
| Other Receipts/Non-Revenue | | (101,883) | 62,832 | (25,526) | (11,685) | (23,086) | 753 | (120,751) | 483 | 121,775 | 377 | 377 | 5,399 | | (90,936) | | |
| TOTAL RECEIPTS | | 170,629 | 348,004 | 417,080 | 429,848 | 416,707 | 440,546 | 317,967 | 439,202 | 560,493 | 438,022 | 438,022 | 433,402 | 0 | 4,849,923 | | |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 118,044 | 118,044 | 118,786 | 118,786 | 118,786 | 118,786 | 118,786 | 118,786 | 118,786 | 118,786 | 118,786 | 118,786 | | 1,423,944 | 1,423,944 | NO |
| Classified Salaries | 2000-2999 | 72,722 | 72,722 | 72,722 | 72,970 | 73,235 | 73,235 | 73,235 | 73,235 | 73,235 | 73,235 | 73,235 | 73,235 | | 877,013 | 877,013 | NO |
| Employee Benefits | 3000-3999 | 52,773 | 52,773 | 52,922 | 52,949 | 52,978 | 52,978 | 52,978 | 52,978 | 52,978 | 52,978 | 52,978 | 52,978 | | 635,243 | 635,243 | NO |
| Books and Supplies | 4000-4999 | 68,253 | 100,645 | 100,645 | 54,935 | 34,768 | 34,769 | 34,701 | 34,702 | 34,702 | 34,634 | 32,580 | 32,580 | | 597,914 | 597,914 | NO |
| Services and Operating Expenditures | 5000-5999 | 87,358 | 94,723 | 123,033 | 115,084 | 123,351 | 117,310 | 114,744 | 124,566 | 118,962 | 114,570 | 114,570 | 114,922 | | 1,363,193 | 19,710 | NO |
| Capital Outlay | 6000-6999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | |
| Other Outgo | 7000-7499 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | | 626 | | |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 | | |
| Other Disbursements/ Non Expenditures | | (49,996) | (46,970) | (7,919) | 72,101 | 121,421 | 31,989 | (45,938) | 7,656 | 38,223 | 6,492 | 3,486 | 716 | | 131,260 | | |
| TOTAL DISBURSEMENTS | | 349,205 | 391,988 | 460,241 | 486,877 | 524,591 | 429,118 | 348,558 | 411,974 | 436,938 | 400,746 | 395,687 | 393,269 | 0 | 5,029,193 | | |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 | | |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 | | |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| E. NET INCREASE/DECREASE (B - C + D) | | (178,576) | (43,985) | (43,160) | (57,029) | (107,884) | 11,428 | (30,590) | 27,228 | 123,556 | 37,276 | 42,335 | 40,133 | 0 | (179,270) | | |
| F. ENDING CASH (A + E) | | 510,276 | 466,291 | 423,131 | 366,102 | 258,218 | 269,645 | 239,055 | 266,283 | 389,839 | 427,114 | 469,449 | 509,582 | | | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 509,582 | | |

**Rocketship Redwood City Budget Report - Cash Flow Worksheet**
**2022-23**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL | Budget Report Amounts | Matches Budget Report |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 509,582 | 360,775 | 302,704 | 317,963 | 210,632 | 211,528 | 234,746 | 266,950 | 303,666 | 330,865 | 363,347 | 398,053 | | | | |
| B. RECEIPTS | | | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 27,473 | 27,473 | 49,452 | 49,452 | 49,452 | 49,452 | 49,452 | 49,452 | 49,452 | 49,452 | 49,452 | 49,452 | | 549,463 | 549,462.95 | NO |
| In Lieu Property Taxes | 8096 | 135,818 | 135,818 | 244,472 | 244,472 | 244,472 | 244,472 | 244,472 | 244,472 | 244,472 | 244,472 | 244,472 | 244,473 | | 2,716,355 | 2,716,355 | NO |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 | | |
| Federal Revenue | 8100-8299 | 48,835 | 59,819 | 78,311 | 78,311 | 78,311 | 78,311 | 78,311 | 78,311 | 78,311 | 78,311 | 78,311 | 67,326 | | 880,777 | 880,777 | NO |
| Other State Revenue | 8300-8599 | 25,010 | 26,019 | 118,117 | 37,760 | 37,760 | 37,760 | 37,760 | 37,760 | 37,760 | 37,760 | 37,760 | 36,750 | | 507,974 | 507,974 | NO |
| Other Local Revenue | 8600-8799 | 22,526 | 23,192 | 23,192 | 23,192 | 22,526 | 22,526 | 22,526 | 22,526 | 22,526 | 22,526 | 22,526 | 22,526 | | 272,306 | 272,306 | X |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 | | |
| Other Receipts/Non-Revenue | | 59,057 | 53,228 | (35,283) | (62,532) | (56,703) | 26,786 | 0 | 0 | 0 | 0 | 0 | 5,828 | | (9,618) | | |
| TOTAL RECEIPTS | | 318,719 | 325,550 | 478,260 | 370,654 | 375,816 | 459,305 | 432,519 | 432,519 | 432,519 | 432,519 | 432,519 | 426,355 | 0 | 4,917,257 | | |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | 108,147 | | 1,297,761 | 1,297,761 | NO |
| Classified Salaries | 2000-2999 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | 58,791 | | 705,490 | 705,490 | NO |
| Employee Benefits | 3000-3999 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | 48,004 | | 576,052 | 576,052 | NO |
| Books and Supplies | 4000-4999 | 54,791 | 84,236 | 84,236 | 37,137 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | | 501,598 | 501,598 | NO |
| Services and Operating Expenditures | 5000-5999 | 120,940 | 130,852 | 171,778 | 151,945 | 158,609 | 153,815 | 151,942 | 157,987 | 153,609 | 151,942 | 151,942 | 151,943 | | 1,807,306 | 19,725 | NO |
| Capital Outlay | 6000-6999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | |
| Other Outgo | 7000-7499 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | | 626 | | |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 | | |
| Other Disbursements/ Non Expenditures | | 76,800 | (46,461) | (8,006) | 73,909 | (28,833) | 37,128 | 3,229 | (7,328) | 6,567 | 2,951 | 727 | 726 | | 111,410 | | |
| TOTAL DISBURSEMENTS | | 467,525 | 383,621 | 463,002 | 477,985 | 374,920 | 436,087 | 400,316 | 395,803 | 405,320 | 400,037 | 397,813 | 397,812 | 0 | 5,000,243 | | |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 | | |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 | | |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| E. NET INCREASE/DECREASE (B - C + D) | | (148,807) | (58,071) | 15,259 | (107,331) | 896 | 23,219 | 32,204 | 36,716 | 27,199 | 32,482 | 34,706 | 28,543 | 0 | (82,986) | | |
| F. ENDING CASH (A + E) | | 360,775 | 302,704 | 317,963 | 210,632 | 211,528 | 234,746 | 266,950 | 303,666 | 330,865 | 363,347 | 398,053 | 426,596 | | | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 426,596 | | |

**Rocketship Redwood City Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 246 | 248 | 248 |
| Grades 4-6 | 77 | 77 | 77 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **323** | **325** | **325** |
| ADA% | 93.0% | 93.0% | 93% |
| Total ADA | **300** | **302** | **302** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 258 | 260 | 260 |
| English Language Learners (EL) | 207 | 208 | 208 |
| Foster Youth | - | - | - |
| Unduplicated Count (FRL, EL, Foster Youth) | 287 | 289 | 289 |
| Special Education Students | 37 | 37 | 37 |
| Resident LEA Unduplicated % for LCFF Concen | 60% | 60% | 60% |
| Percentage of LCFF gap closing increment proje | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 10,560 | $ 10,805 | $ 11,133 |
| Grades 4-6 | $ 10,560 | $ 10,805 | $ 11,133 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 675 | $ 676 | $ 676 |
| Other Federal Revenue - Provide listing, includ | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $10,000/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $135,177 (FY22), $176,000 (FY23)<br>ESSER III Funding: $287,000 (FY23), $429,000 (FY24) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including | Mandate Block Grant ~ $5,000<br>CA ELO AB 86: $191,149 (FY22)<br>CA Community School Partnership Program: $321,429 (FY22), $80,357(FY23)<br>After School Education and Safety Grant Program: $121,500 | | |

| | |
|---|---|
| Local Revenue - Provide listing, including amour | Local Food Service Sales ~$10,000<br>Uniform Sales ~$2,000<br>Measure U Funding: $80,000 (FY22), $60,000 (FY23, FY24)<br>Grants: $200,000 (FY22), $250,000 (FY23), $300,000 (FY24) |

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 12 | 10 | 10 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 3 | 3 | 3 |
| Number of FTEs - Other Certificated Salaries | 2 | 2 | 2 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior re including those expenditures detailed in LCAP* | FY22 headcount and compensation expenses include new roles that will be covered by COVUD relielf funding. All covid related expenses in FY23 and FY24 are held in a covid contingency account, which sits in Services & Other Operating Expenditures. We anticipate this school will continue to maintain additional staff for covid support in FY23 and FY24. However, we will re-evalute and allocate out covid funds from contingency expense on an annual basis. | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 12 | 8 | 8 |
| Number of FTEs - Non-certificated Support Sa | 4 | 4 | 4 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Sala | - | - | - |
| *Provide description of significant changes from prior re including those expenditures detailed in LCAP* | | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 17 | 15 | 15 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 18 | 14 | 14 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 35 | 29 | 29 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior re including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | FY22 headcount and compensation expenses include new | | |

| | |
|---|---|
| *Provide description of significant changes from prior re including those expenditures detailed in LCAP* | roles that will be covered by COVUD relielf funding. All covid related expenses in FY23 and FY24 are held in a covid contingency account, which sits in Services & Other Operating Expenditures. We anticipate this school will continue to maintain additional staff for covid support in FY23 and FY24. However, we will re-evalute and allocate out covid funds from contingency expense on an annual basis. |
| Capital Outlay<br>*Provide description of significant changes from prior re including those expenditures detailed in LCAP* | |
| Other Outgo | |
| Other Revenue Sources | |
| Other Costs | |

LCFF Check

| | | |
|---|---|---|
| 0 | - | - |
| 0.0% | 0.0% | 0.0% |
| - | - | - |

| | | |
|---|---|---|
| 0.53 | 0.53 | 0.53 |

Principal + AP
ISE Teacher

Add comment about FY23 & FY24 COVID contingency

Enrichment coordinator+Tutors/ILS+paraprofessionals
Support s 8,669 8,669 8,669
BOM
OM

Add comment about FY23 & FY24 COVID contingency

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Futuro Academy
**CDS #:** 07-77024-0134072
**Charter Approving Entity:** Mount Diablo Unified School District
**Charter #:** 1805
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: _____

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[ ] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[x] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Futuro Academy

**CDS #:** 07-77024-0134072

**Charter Approving Entity:** Mount Diablo Unified School District

**Charter #:** 1805

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 5,562,864 | 6,027,799 | - | 6,027,799 |
| EPA | 8012 | 116,100 | 120,172 | - | 120,172 |
| State Aid - Prior Years | 8019 | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 8,582 | 9,290 | - | 9,290 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 5,687,547 | 6,157,260 | - | 6,157,260 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeed | 8290 | 202,806 | - | 224,203 | 224,203 |
| Special Education - Federal | 8181, 8182 | 66,625 | - | 76,571 | 76,571 |
| Child Nutrition - Federal | 8220 | 267,591 | - | 436,434 | 436,434 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 493,923 | - | 684,047 | 684,047 |
| Total, Federal Revenues | | 1,030,945 | - | 1,421,256 | 1,421,256 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 374,900 | - | 398,288 | 398,288 |
| All Other State Revenues | StateRevAO | 267,888 | 127,994 | 546,525 | 674,519 |
| Total, Other State Revenues | | 642,788 | 127,994 | 944,813 | 1,072,807 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 45,002 | 1,000 | 11,378 | 12,378 |
| Total, Local Revenues | | 45,002 | 1,000 | 11,378 | 12,378 |
| **5.** TOTAL REVENUES | | 7,406,282 | 6,286,254 | 2,377,447 | 8,663,701 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,624,976 | 1,305,300 | 407,233 | 1,712,533 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 303,458 | 408,500 | - | 408,500 |
| Other Certificated Salaries | 1900 | 259,712 | 28,069 | 257,691 | 285,760 |
| Total, Certificated Salaries | | 2,188,146 | 1,741,869 | 664,925 | 2,406,794 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 458,527 | - | 947,828 | 947,828 |
| Non-certificated Support | 2200 | 192,530 | 208,145 | 110,000 | 318,145 |
| Non-certificated Supervisors & Administrators | 2300 | 95,261 | 85,600 | - | 85,600 |
| Clerical and Office Salaries | 2400 | 90,856 | 94,337 | - | 94,337 |
| Other Non-certificated Salaries | 2900 | 125,090 | 93,250 | 54,656 | 147,906 |
| Total, Non-certificated Salaries | | 962,264 | 481,332 | 1,112,484 | 1,593,816 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Futuro Academy
**CDS #:** 07-77024-0134072
**Charter Approving Entity:** Mount Diablo Unified School District
**Charter #:** 1805
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 341,069 | 291,287 | 111,193 | 402,480 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 94,690 | 86,286 | 68,984 | 155,271 |
| Health and Welfare Benefits | 3401-3402 | 349,712 | 253,920 | 203,004 | 456,924 |
| Unemployment Insurance | 3501-3502 | 49,719 | 21,993 | 17,583 | 39,575 |
| Workers' Compensation Insurance | 3601-3602 | 20,131 | 16,611 | 13,281 | 29,892 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 58,038 | 14,038 | 11,223 | 25,261 |
| Total, Employee Benefits | | 913,358 | 684,135 | 425,268 | 1,109,404 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Mat | 4100 | 59,519 | 57,173 | 17,627 | 74,800 |
| Books and Other Reference Materials | 4200 | 12,834 | 18,000 | 2,000 | 20,000 |
| Materials and Supplies | 4300 | 131,100 | 156,802 | 68,700 | 225,502 |
| Noncapitalized Equipment | 4400 | 340,105 | 62,044 | 137,163 | 199,206 |
| Food | 4700 | 196,327 | 11,957 | 420,044 | 432,002 |
| Total, Books and Supplies | | 739,885 | 305,976 | 645,534 | 951,509 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 2,373 | 9,000 | - | 9,000 |
| Dues and Memberships | 5300 | 10,148 | 6,323 | - | 6,323 |
| Insurance | 5400 | 11,943 | 16,152 | - | 16,152 |
| Operations and Housekeeping Services | 5500 | 121,321 | 139,100 | 10,000 | 149,100 |
| Rentals, Leases, Repairs, and Noncap. Impr | 5600 | 574,313 | 479,915 | 1,500 | 481,415 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operatin | 5800 | 1,764,997 | 1,481,317 | 246,476 | 1,727,792 |
| Communications | 5900 | 39,902 | 43,801 | - | 43,801 |
| Total, Services and Other Operating E | | 2,524,997 | 2,175,607 | 257,976 | 2,433,582 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion L | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | - | - | - | - |
| Total, Capital Outlay | | - | - | - | - |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Othe | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | 1,293 | 625 | - | 625 |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | 1,293 | 625 | - | 625 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Futuro Academy
**CDS #:** 07-77024-0134072
**Charter Approving Entity:** Mount Diablo Unified School District
**Charter #:** 1805
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **8.** TOTAL EXPENDITURES | | 7,329,943 | 5,389,543 | 3,106,187 | 8,495,730 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER E** | | | | | |
| **BEFORE OTHER FINANCING SOURCES AND U** | | 76,339 | 896,711 | (728,740) | 167,971 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Futuro Academy
**CDS #:** 07-77024-0134072
**Charter Approving Entity:** Mount Diablo Unified School District
**Charter #:** 1805
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (728,740) | 728,740 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (728,740) | 728,740 | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANC** | | 76,339 | 167,971 | - | 167,971 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 969,267 | 1,045,735 | - | 1,045,735 |
| b. Adjustments to Beginning Balance | 9793, 9795 | 129 | - | - | - |
| c. Adjusted Beginning Balance | | 969,396 | 1,045,735 | - | 1,045,735 |
| **2.** Ending Fund Balance, June 30 | | 1,045,735 | 1,213,706 | - | 1,213,706 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | 52,458 | - | 52,458 | 52,458 |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | 993,277 | 1,213,706 | (52,458) | 1,161,248 |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | | - | | - |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Futuro Academy
**CDS #:** 07-77024-0134072
**Charter Approving Entity:** Mount Diablo Unified School District
**Charter #:** 1805
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 6,027,799 | - | 6,027,799 | 6,172,930 | 6,377,504 |
| EPA | 8012 | 120,172 | - | 120,172 | 120,156 | 120,156 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 9,290 | - | 9,290 | 9,510 | 9,819 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 6,157,260 | - | 6,157,260 | 6,302,596 | 6,507,479 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 224,203 | 224,203 | 224,217 | 224,217 |
| Special Education - Federal | 8181, 8182 | - | 76,571 | 76,571 | 80,760 | 80,750 |
| Child Nutrition - Federal | 8220 | - | 436,434 | 436,434 | 436,671 | 436,671 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 684,047 | 684,047 | 726,000 | 3,000 |
| Total, Federal Revenues | | - | 1,421,256 | 1,421,256 | 1,467,648 | 744,638 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 398,288 | 398,288 | 398,427 | 398,427 |
| All Other State Revenues | StateRevAO | 127,994 | 546,525 | 674,519 | 288,156 | 288,156 |
| Total, Other State Revenues | | 127,994 | 944,813 | 1,072,807 | 686,583 | 686,583 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 1,000 | 11,378 | 12,378 | 12,378 | 12,378 |
| Total, Local Revenues | | 1,000 | 11,378 | 12,378 | 12,378 | 12,378 |
| **5.** TOTAL REVENUES | | 6,286,254 | 2,377,447 | 8,663,701 | 8,469,206 | 7,951,078 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,305,300 | 407,233 | 1,712,533 | 1,624,998 | 1,674,391 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 408,500 | - | 408,500 | 420,650 | 432,600 |
| Other Certificated Salaries | 1900 | 28,069 | 257,691 | 285,760 | 243,536 | 247,877 |
| Total, Certificated Salaries | | 1,741,869 | 664,925 | 2,406,794 | 2,289,184 | 2,354,867 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 947,828 | 947,828 | 601,251 | 605,808 |
| Non-certificated Support | 2200 | 208,145 | 110,000 | 318,145 | 208,145 | 208,145 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | - | 85,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 94,337 | - | 94,337 | 97,694 | 100,322 |
| Other Non-certificated Salaries | 2900 | 93,250 | 54,656 | 147,906 | 93,250 | 93,250 |
| Total, Non-certificated Salaries | | 481,332 | 1,112,484 | 1,593,816 | 1,088,540 | 1,098,325 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 291,287 | 111,193 | 402,480 | 432,171 | 444,716 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 86,286 | 68,984 | 155,271 | 114,935 | 116,636 |
| Health and Welfare Benefits | 3401-3402 | 253,920 | 203,004 | 456,924 | 367,224 | 367,224 |
| Unemployment Insurance | 3501-3502 | 21,993 | 17,583 | 39,575 | 33,362 | 34,117 |
| Workers' Compensation Insurance | 3601-3602 | 16,611 | 13,281 | 29,892 | 25,220 | 25,786 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 14,038 | 11,223 | 25,261 | 17,177 | 17,333 |
| Total, Employee Benefits | | 684,135 | 425,268 | 1,109,404 | 990,089 | 1,005,812 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 57,173 | 17,627 | 74,800 | 76,400 | 76,400 |
| Books and Other Reference Materials | 4200 | 18,000 | 2,000 | 20,000 | 28,000 | 28,000 |
| Materials and Supplies | 4300 | 156,802 | 68,700 | 225,502 | 169,789 | 169,789 |
| Noncapitalized Equipment | 4400 | 62,044 | 137,163 | 199,206 | 119,612 | 119,537 |
| Food | 4700 | 11,957 | 420,044 | 432,002 | 432,176 | 432,176 |
| Total, Books and Supplies | | 305,976 | 645,534 | 951,509 | 825,977 | 825,902 |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Futuro Academy
**CDS #:** 07-77024-0134072
**Charter Approving Entity:** Mount Diablo Unified School District
**Charter #:** 1805
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 9,000 | - | 9,000 | 15,700 | 15,700 |
| Dues and Memberships | 5300 | 6,323 | - | 6,323 | 6,322 | 6,322 |
| Insurance | 5400 | 16,152 | - | 16,152 | 16,150 | 16,150 |
| Operations and Housekeeping Services | 5500 | 139,100 | 10,000 | 149,100 | 139,100 | 139,100 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 479,915 | 1,500 | 481,415 | 480,170 | 481,003 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,481,317 | 246,476 | 1,727,792 | 2,334,958 | 1,636,287 |
| Communications | 5900 | 43,801 | - | 43,801 | 43,030 | 43,030 |
| Total, Services and Other Operating Expenditures | | 2,175,607 | 257,976 | 2,433,582 | 3,035,430 | 2,337,592 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Libra | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | - | - | - | - | - |
| Total, Capital Outlay | | - | - | - | - | - |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | 625 | - | 625 | 625 | 625 |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | 625 | - | 625 | 625 | 625 |
| **8.** TOTAL EXPENDITURES | | 5,389,543 | 3,106,187 | 8,495,730 | 8,229,844 | 7,623,124 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 896,711 | (728,740) | 167,971 | 239,361 | 327,954 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (728,740) | 728,740 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (728,740) | 728,740 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 167,971 | - | 167,971 | 239,361 | 327,954 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 1,045,735 | - | 1,045,735 | 1,213,706 | 1,453,068 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 1,045,735 | - | 1,045,735 | 1,213,706 | 1,453,068 |
| **2.** Ending Fund Balance, June 30 | | 1,213,706 | - | 1,213,706 | 1,453,068 | 1,781,022 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | 52,458 | 52,458 | 52,458 | 52,458 |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | 1,213,706 | (52,458) | 1,161,248 | 1,400,610 | 1,728,564 |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Futuro Academy
**CDS #:** 07-77024-0134072
**Charter Approving Entity:** Mount Diablo Unified School District
**Charter #:** 1805
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | - | - | - | - | - |

**Rocketship Futuro Academy Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 465 | 465 | 470 |
| Grades 4-6 | 181 | 181 | 176 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **646** | **646** | **646** |
| ADA% | 93.0% | 93.0% | 93.0% |
| Total ADA | **601** | **601** | **601** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 528 | 528 | 528 |
| English Language Learners (EL) | 362 | 362 | 362 |
| Foster Youth | - | - | - |
| Unduplicated Count (FRL, EL, Foster Youth) | 559 | 559 | 559 |
| Special Education Students | 62 | 62 | 62 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 47% | 47% | 47% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 10,247 | $ 10,491 | $ 10,832 |
| Grades 4-6 | $ 10,247 | $ 10,491 | $ 10,832 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 676 | $ 676 | $ 676 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $10,000/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $494,439 (FY22)<br>ESSER III Funding: $186,608 (FY22), $723,000 (FY23) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $8,000<br>CA ELO AB 86: $386,427 (FY22)<br>After School Education and Safety Grant Program: $120,000 | | |
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$11,000<br>Uniform Sales ~$1,000 | | |

**Rocketship Futuro Academy Budget Report Assumptions**
2021/22

**Rocketship Futuro Academy Budget Report Assumptions**
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 21 | 19 | 19 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 4 | 4 |
| Number of FTEs - Other Certificated Salaries | 4 | 4 | 4 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | FY22 headcount and compensation expenses include new covid relief roles that will be covered by covid funding. All covid related expenses in FY23 and FY24 are held in a covid contingency account, which sits in Services & Other Operating Expenditures. We anticipate this school will continue to maintain additional staff for covid support in FY23 and FY24. However, we will re-evalute and allocate out covid funds from contingency expense on an annual basis. | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 23 | 14 | 14 |
| Number of FTEs - Non-certificated Support Salaries | 9 | 6 | 6 |
| Number of FTEs - Supervisor/Admin Salaries | 1 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | Please see the comment above; this is also applicable to non certificated salaries. | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 29 | 27 | 27 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 34 | 22 | 22 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 63 | 49 | 49 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period,* | As noted above, covid related expenses in FY23 and FY24 are being held in contingency expense, which is | | |

| | |
|---|---|
| *including those expenditures detailed in LCAP* | included in Services & Other Operating Expenditures; these expenses have been allocated out to specific line items in FY22. We will review and allocate out FY23 and FY24 covid expenses to individual accounts on an annual basis. |
| Capital Outlay<br>*Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | |
| Other Outgo | |
| Other Revenue Sources | |
| Other Costs | |

**Rocketship Futuro Academy Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 663,571 | 1,267,415 | 1,089,047 | 858,883 | 959,819 | 719,825 | 526,900 | 311,193 | 391,378 | 686,274 | 664,631 | 601,847 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 309,510 | 309,510 | 556,064 | 555,207 | 554,351 | 553,494 | 552,638 | 552,638 | 551,782 | 550,925 | 550,925 | 550,925 | | 6,147,970 |
| In Lieu Property Taxes | 8096 | 468 | 468 | 840 | 839 | 838 | 836 | 835 | 835 | 834 | 833 | 833 | 833 | | 9,290 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 73,082 | 95,051 | 127,863 | 127,761 | 127,659 | 127,557 | 127,455 | 127,455 | 127,353 | 127,251 | 127,251 | 105,519 | | 1,421,256 |
| Other State Revenue | 8300-8599 | 69,230 | 71,248 | 93,718 | 93,641 | 93,564 | 93,487 | 93,409 | 93,409 | 93,332 | 93,255 | 93,255 | 91,258 | | 1,072,807 |
| Other Local Revenue | 8600-8799 | 948 | 1,198 | 1,198 | 1,198 | 1,198 | 948 | 948 | 948 | 948 | 948 | 948 | 948 | | 12,378 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 499,779 | 506,026 | 94,919 | 509,007 | 298,432 | 1,088 | (214,851) | 933 | 216,457 | 725 | 725 | 11,894 | | 1,925,136 |
| TOTAL RECEIPTS | | 953,018 | 983,502 | 874,603 | 1,287,654 | 1,076,042 | 777,410 | 560,434 | 776,219 | 990,705 | 773,937 | 773,937 | 761,377 | 0 | 10,588,837 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 199,330 | 199,330 | 200,813 | 200,813 | 200,813 | 200,813 | 200,813 | 200,813 | 200,813 | 200,813 | 200,813 | 200,813 | | 2,406,794 |
| Classified Salaries | 2000-2999 | 132,113 | 132,113 | 132,113 | 132,595 | 133,110 | 133,110 | 133,110 | 133,110 | 133,110 | 133,110 | 133,110 | 133,110 | | 1,593,816 |
| Employee Benefits | 3000-3999 | 92,124 | 92,124 | 92,423 | 92,475 | 92,532 | 92,532 | 92,532 | 92,532 | 92,532 | 92,532 | 92,532 | 92,532 | | 1,109,404 |
| Books and Supplies | 4000-4999 | 89,889 | 155,041 | 142,421 | 84,567 | 59,242 | 60,174 | 60,107 | 60,108 | 60,040 | 59,973 | 59,974 | 59,974 | | 951,509 |
| Services and Operating Expenditures | 5000-5999 | 160,944 | 171,353 | 216,079 | 206,619 | 206,455 | 224,537 | 209,375 | 209,375 | 209,213 | 209,050 | 205,300 | 205,280 | | 2,433,582 |
| Capital Outlay | 6000-6999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Other Outgo | 7000-7499 | 0 | 0 | 104 | 104 | 104 | 104 | 104 | 104 | 0 | 0 | 0 | 0 | | 625 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | (325,226) | 411,909 | 320,813 | 469,544 | 623,779 | 259,065 | 80,099 | (10) | 100 | 100,100 | 144,991 | 110,439 | | 2,195,603 |
| TOTAL DISBURSEMENTS | | 349,174 | 1,161,871 | 1,104,766 | 1,186,718 | 1,316,036 | 970,336 | 776,141 | 696,033 | 695,809 | 795,580 | 836,721 | 802,149 | 0 | 10,691,333 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | 603,843 | (178,368) | (230,163) | 100,936 | (239,994) | (192,926) | (215,707) | 80,185 | 294,896 | (21,643) | (62,784) | (40,772) | 0 | (102,496) |
| F. ENDING CASH (A + E) | | 1,267,415 | 1,089,047 | 858,883 | 959,819 | 719,825 | 526,900 | 311,193 | 391,378 | 686,274 | 664,631 | 601,847 | 561,075 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 561,075 |

# CHARTER SCHOOL
# 2021-22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM

## CHARTER SCHOOL CERTIFICATION

**Charter School Name:** Rocketship Delta Prep
**CDS #:** 07-61648-0137430
**Charter Approving Entity:** Antioch Unified School District
**Charter #:** 1965
**Fiscal Year:** 2021/22

**CERTIFICATION OF FINANCIAL CONDITION (This is completed by the Charter) Mark a box.**

[x] **POSITIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

[ ] **QUALIFIED CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

[ ] **NEGATIVE CERTIFICATION**
As the Charter School Official, I certify that based upon current projections this charter will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

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To the entity that approved the charter school:
( x ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report has been approved, and is hereby filed by the charter school pursuant to *Education Code* Section 47604.33.

Signature: Keysha Bailey — Date: 6/7/2021
**Charter School Official**
**(Original signature required)**

**Print Name:** Keysha Bailey — **Print Title:** Chief Financial Officer

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To the County Superintendent of Schools:
( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report is hereby filed with the County Superintendent pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
Authorized Representative of Charter Approving Entity
(Original signature required)

Print Name: _____ Title: _____

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For additional information on the BUDGET, please contact:

| For Approving Entity: | **For Charter School:** |
|---|---|
| _____ | Keysha Bailey |
| Name | **Print Name** |
| _____ | Chief Financial Officer |
| Title | **Title** |
| _____ | (877) 806-0920 ex. 104 |
| Telephone | **Telephone** |
| _____ | Kbailey@rsed.org |
| E-mail address | **E-mail address** |

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( ) 2021/22 CHARTER SCHOOL BUDGET FINANCIAL REPORT -- ALTERNATIVE FORM: This report verified for mathematical accuracy by the County Superintendent of Schools pursuant to *Education Code* Section 47604.33.

Signed: _____ Date: _____
County Superintendent/Designee
(Original signature required)

# CHARTER SCHOOL
# BUDGET REPORT - ALTERNATIVE FORM

*This charter school uses the following basis of accounting:*

[x] **Accrual Basis** (Applicable Capital Assets / Interest on Long-Term Debt / Long-Term Liabilities objects are 6900, 7438, 9400-9499, & 9660-9669)

[ ] **Modified Accrual Basis** (Applicable Capital Outlay / Debt Service objects are 6100-6170, 6200-6500, 7438, and 7439)

**Charter School Name:** Rocketship Delta Prep

**CDS #:** 07-61648-0137430

**Charter Approving Entity:** Antioch Unified School District

**Charter #:** 1965

**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **A. REVENUES** | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | |
| State Aid - Current Year | 8011 | 3,670,036 | 4,094,021 | - | 4,094,021 |
| EPA | 8012 | 102,380 | 109,442 | - | 109,442 |
| State Aid - Prior Years | 8019 | (684) | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,561,640 | 1,740,078 | - | 1,740,078 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - |
| Total, Revenue Limit Sources | | 5,333,372 | 5,943,541 | - | 5,943,541 |
| **2.** Federal Revenues | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | 167,285 | - | 179,912 | 179,912 |
| Special Education - Federal | 8181, 8182 | 59,250 | - | 68,450 | 68,450 |
| Child Nutrition - Federal | 8220 | 100,557 | - | 397,088 | 397,088 |
| Donated Food Commodities | 8221 | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | 558,189 | - | 646,879 | 646,879 |
| Total, Federal Revenues | | 885,281 | - | 1,292,328 | 1,292,328 |
| **3.** Other State Revenues | | | | | |
| Special Education - State | StateRevSE | 345,272 | - | 395,236 | 395,236 |
| All Other State Revenues | StateRevAO | 498,783 | 745,641 | 479,389 | 1,225,030 |
| Total, Other State Revenues | | 844,056 | 745,641 | 874,625 | 1,620,266 |
| **4.** Other Local Revenues | | | | | |
| All Other Local Revenues | LocalRevAO | 452,915 | 100,000 | 10,188 | 110,188 |
| Total, Local Revenues | | 452,915 | 100,000 | 10,188 | 110,188 |
| **5.** TOTAL REVENUES | | 7,515,624 | 6,789,182 | 2,177,141 | 8,966,324 |
| **B. EXPENDITURES** | | | | | |
| **1.** Certificated Salaries | | | | | |
| Certificated Teachers | 1100 | 1,420,691 | 1,236,600 | 407,233 | 1,643,833 |
| Certificated Pupil Support | 1200 | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 315,550 | 408,500 | - | 408,500 |
| Other Certificated Salaries | 1900 | 219,868 | 10,000 | 244,165 | 254,165 |
| Total, Certificated Salaries | | 1,956,110 | 1,655,100 | 651,398 | 2,306,498 |
| **2.** Non-certificated Salaries | | | | | |
| Non-certificated Instructional Aides | 2100 | 555,698 | - | 902,589 | 902,589 |
| Non-certificated Support | 2200 | 227,104 | 213,553 | 10,000 | 223,553 |
| Non-certificated Supervisors & Administrators | 2300 | 176,427 | 85,600 | 90,000 | 175,600 |
| Clerical and Office Salaries | 2400 | 87,945 | 92,813 | - | 92,813 |
| Other Non-certificated Salaries | 2900 | 69,827 | 36,075 | 51,344 | 87,419 |
| Total, Non-certificated Salaries | | 1,117,002 | 428,041 | 1,053,933 | 1,481,974 |

**CHARTER SCHOOL BUDGET REPORT**

**Charter School Name:** Rocketship Delta Prep
**CDS #:** 07-61648-0137430
**Charter Approving Entity:** Antioch Unified School District
**Charter #:** 1965
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **3.** Employee Benefits | | | | | |
| STRS | 3101-3102 | 314,295 | 256,076 | 100,784 | 356,859 |
| PERS | 3201-3202 | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 99,782 | 80,119 | 65,588 | 145,706 |
| Health and Welfare Benefits | 3401-3402 | 355,910 | 235,033 | 192,407 | 427,440 |
| Unemployment Insurance | 3501-3502 | 32,280 | 20,707 | 16,952 | 37,659 |
| Workers' Compensation Insurance | 3601-3602 | 19,246 | 13,210 | 10,814 | 24,023 |
| OPEB, Allocated | 3701-3702 | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 29,267 | 9,537 | 7,807 | 17,344 |
| Total, Employee Benefits | | 850,781 | 614,682 | 394,351 | 1,009,032 |
| **4.** Books and Supplies | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 57,836 | 54,727 | 10,673 | 65,400 |
| Books and Other Reference Materials | 4200 | 11,821 | 18,000 | 7,500 | 25,500 |
| Materials and Supplies | 4300 | 115,527 | 129,209 | 64,400 | 193,609 |
| Noncapitalized Equipment | 4400 | 243,207 | 50,486 | 121,595 | 172,081 |
| Food | 4700 | 114,770 | 6,457 | 406,294 | 412,752 |
| Total, Books and Supplies | | 543,161 | 258,880 | 610,462 | 869,342 |
| **5.** Services and Other Operating Expenditures | | | | | |
| Subagreements for Services | 5100 | - | - | - | - |
| Travel and Conferences | 5200 | 2,764 | 8,880 | - | 8,880 |
| Dues and Memberships | 5300 | 9,389 | 5,323 | - | 5,323 |
| Insurance | 5400 | 10,948 | 16,152 | - | 16,152 |
| Operations and Housekeeping Services | 5500 | 104,375 | 138,300 | 15,000 | 153,300 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,234,594 | 1,228,497 | 1,000 | 1,229,497 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,590,768 | 1,557,714 | 244,071 | 1,801,784 |
| Communications | 5900 | 50,015 | 47,181 | - | 47,181 |
| Total, Services and Other Operating Expenditures | | 3,002,853 | 3,002,046 | 260,071 | 3,262,116 |
| **6.** Capital Outlay | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - |
| Books and Media for New/Major Expansion Libraries | 6300 | - | - | - | - |
| Equipment | 6400 | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | 6900 | 18,416 | 6,500 | - | 6,500 |
| Total, Capital Outlay | | 18,416 | 6,500 | - | 6,500 |
| **7.** Other Outgo | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec.Ed. | 7221-7223SE | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - |
| Debt Service: | | | | | |
| Interest | 7438 | 1,947 | 625 | - | 625 |
| Principal | 7439 | - | - | - | - |
| Total, Other Outgo | | 1,947 | 625 | - | 625 |
| **8.** TOTAL EXPENDITURES | | 7,490,270 | 5,965,873 | 2,970,215 | 8,936,087 |
| **C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPEND. BEFORE OTHER FINANCING SOURCES AND USES** | | 25,353 | 823,310 | (793,073) | 30,237 |

## CHARTER SCHOOL BUDGET REPORT

**Charter School Name:** Rocketship Delta Prep
**CDS #:** 07-61648-0137430
**Charter Approving Entity:** Antioch Unified School District
**Charter #:** 1965
**Fiscal Year:** 2021/22

| Description | Object Code | Est. Actuals 2020-21 | FY 2021-22 Unrestricted | FY 2021-22 Restricted | Total 2021-22 |
|---|---|---|---|---|---|
| **D. OTHER FINANCING SOURCES / USES** | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | - | (793,073) | 793,073 | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | - | (793,073) | 793,073 | - |
| | | | | | |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE** | | 25,353 | 30,237 | - | 30,237 |
| **F. FUND BALANCE, RESERVES** | | | | | |
| **1.** Beginning Fund Balance | | | | | |
| a. As of July 1 | 9791 | 504,230 | 536,113 | - | 536,113 |
| b. Adjustments to Beginning Balance | 9793, 9795 | 6,530 | - | - | - |
| c. Adjusted Beginning Balance | | 510,760 | 536,113 | - | 536,113 |
| **2.** Ending Fund Balance, June 30 | | 536,113 | 566,350 | - | 566,350 |
| **Components of Ending Fund Balance (Modified Accrual Basis):** | | | | | |
| a. Nonspendable | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | |
| Stores (equals object 9320) | 9712 | - | - | - | |
| Prepaid Expenditures (equals object 9330) | 9713 | | - | | |
| All Others | 9719 | - | - | - | |
| b. Restricted | 9740 | - | - | - | |
| c. Committed - Stabilization Arrangements | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | |
| 2. Other Commitments | 9760 | - | - | - | |
| d Assigned | 9780 | - | - | - | |
| e. Unassigned/Unappropriated | | - | - | - | |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | |
| 2. Unassigned/Unappropriated Amount | 9790M | | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - |
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | 0 | - | - |
| 3. Unrestricted Net Position | 9790A | 536,113 | 566,350 | | 566,350 |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Delta Prep
**CDS #:** 07-61648-0137430
**Charter Approving Entity:** Antioch Unified School District
**Charter #:** 1965
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **A. REVENUES** | | | | | | |
| **1.** LCFF/Revenue Limit Sources | | | | | | |
| State Aid - Current Year | 8011 | 4,094,021 | - | 4,094,021 | 4,122,564 | 4,277,115 |
| EPA | 8012 | 109,442 | - | 109,442 | 107,525 | 108,086 |
| State Aid - Prior Years | 8019 | - | - | - | - | - |
| Charter Schools In Lieu Property Taxes | 8096 | 1,740,078 | - | 1,740,078 | 1,751,100 | 1,815,311 |
| Other Revenue Limit Transfers | 8091, 8097 | - | - | - | - | - |
| Total, Revenue Limit Sources | | 5,943,541 | - | 5,943,541 | 5,981,189 | 6,200,512 |
| **2.** Federal Revenues | | | | | | |
| No Child Left Behind/Every Student Succeeds Act | 8290 | - | 179,912 | 179,912 | 175,213 | 175,961 |
| Special Education - Federal | 8181, 8182 | - | 68,450 | 68,450 | 69,552 | 71,875 |
| Child Nutrition - Federal | 8220 | - | 397,088 | 397,088 | 390,767 | 392,806 |
| Donated Food Commodities | 8221 | - | - | - | - | - |
| Other Federal Revenues | 8110,8260-8299 | - | 646,879 | 646,879 | 673,000 | 3,000 |
| Total, Federal Revenues | | - | 1,292,328 | 1,292,328 | 1,308,533 | 643,642 |
| **3.** Other State Revenues | | | | | | |
| Special Education - State | StateRevSE | - | 395,236 | 395,236 | 389,456 | 391,279 |
| All Other State Revenues | StateRevAO | 745,641 | 479,389 | 1,225,030 | 895,329 | 899,301 |
| Total, Other State Revenues | | 745,641 | 874,625 | 1,620,266 | 1,284,785 | 1,290,581 |
| **4.** Other Local Revenues | | | | | | |
| All Other Local Revenues | LocalRevAO | 100,000 | 10,188 | 110,188 | 160,188 | 85,188 |
| Total, Local Revenues | | 100,000 | 10,188 | 110,188 | 160,188 | 85,188 |
| **5.** TOTAL REVENUES | | 6,789,182 | 2,177,141 | 8,966,324 | 8,734,695 | 8,219,923 |
| **B. EXPENDITURES** | | | | | | |
| **1.** Certificated Salaries | | | | | | |
| Certificated Teachers | 1100 | 1,236,600 | 407,233 | 1,643,833 | 1,554,251 | 1,601,486 |
| Certificated Pupil Support | 1200 | - | - | - | - | - |
| Certificated Supervisors & Administrators | 1300 | 408,500 | - | 408,500 | 420,650 | 432,600 |
| Other Certificated Salaries | 1900 | 10,000 | 244,165 | 254,165 | 191,273 | 210,350 |
| Total, Certificated Salaries | | 1,655,100 | 651,398 | 2,306,498 | 2,166,174 | 2,244,436 |
| **2.** Non-certificated Salaries | | | | | | |
| Non-certificated Instructional Aides | 2100 | - | 902,589 | 902,589 | 598,921 | 608,115 |
| Non-certificated Support | 2200 | 213,553 | 10,000 | 223,553 | 213,553 | 213,553 |
| Non-certificated Supervisors & Administrators | 2300 | 85,600 | 90,000 | 175,600 | 88,200 | 90,800 |
| Clerical and Office Salaries | 2400 | 92,813 | - | 92,813 | 96,094 | 98,690 |
| Other Non-certificated Salaries | 2900 | 36,075 | 51,344 | 87,419 | 41,075 | 41,075 |
| Total, Non-certificated Salaries | | 428,041 | 1,053,933 | 1,481,974 | 1,037,843 | 1,052,232 |
| **3.** Employee Benefits | | | | | | |
| STRS | 3101-3102 | 256,076 | 100,784 | 356,859 | 413,281 | 428,229 |
| PERS | 3201-3202 | - | - | - | - | - |
| OASDI / Medicare / Alternative | 3301-3302 | 80,119 | 65,588 | 145,706 | 109,423 | 111,659 |
| Health and Welfare Benefits | 3401-3402 | 235,033 | 192,407 | 427,440 | 353,340 | 353,340 |
| Unemployment Insurance | 3501-3502 | 20,707 | 16,952 | 37,659 | 31,840 | 32,767 |
| Workers' Compensation Insurance | 3601-3602 | 13,210 | 10,814 | 24,023 | 23,898 | 24,593 |
| OPEB, Allocated | 3701-3702 | - | - | - | - | - |
| OPEB, Active Employees | 3751-3752 | - | - | - | - | - |
| Other Employee Benefits | 3901-3902 | 9,537 | 7,807 | 17,344 | 16,324 | 16,554 |
| Total, Employee Benefits | | 614,682 | 394,351 | 1,009,032 | 948,106 | 967,142 |
| **4.** Books and Supplies | | | | | | |
| Approved Textbooks and Core Curricula Materials | 4100 | 54,727 | 10,673 | 65,400 | 65,400 | 65,400 |
| Books and Other Reference Materials | 4200 | 18,000 | 7,500 | 25,500 | 25,500 | 25,500 |
| Materials and Supplies | 4300 | 129,209 | 64,400 | 193,609 | 136,304 | 136,304 |
| Noncapitalized Equipment | 4400 | 50,486 | 121,595 | 172,081 | 92,022 | 91,947 |
| Food | 4700 | 6,457 | 406,294 | 412,752 | 426,676 | 426,676 |
| Total, Books and Supplies | | 258,880 | 610,462 | 869,342 | 745,902 | 745,827 |

**CHARTER SCHOOL**
**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Delta Prep
**CDS #:** 07-61648-0137430
**Charter Approving Entity:** Antioch Unified School District
**Charter #:** 1965
**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| **5.** Services and Other Operating Expenditures | | | | | | |
| Subagreements for Services | 5100 | - | - | - | - | - |
| Travel and Conferences | 5200 | 8,880 | - | 8,880 | 8,680 | 8,680 |
| Dues and Memberships | 5300 | 5,323 | - | 5,323 | 5,322 | 5,322 |
| Insurance | 5400 | 16,152 | - | 16,152 | 16,150 | 16,150 |
| Operations and Housekeeping Services | 5500 | 138,300 | 15,000 | 153,300 | 153,300 | 153,300 |
| Rentals, Leases, Repairs, and Noncap. Improvements | 5600 | 1,228,497 | 1,000 | 1,229,497 | 1,229,502 | 1,229,502 |
| Transfers of Direct Costs | 5700-5799 | - | - | - | - | - |
| Professional/Consulting Services & Operating Expend. | 5800 | 1,557,714 | 244,071 | 1,801,784 | 2,340,511 | 1,706,569 |
| Communications | 5900 | 47,181 | - | 47,181 | 46,180 | 46,180 |
| Total, Services and Other Operating Expenditures | | 3,002,046 | 260,071 | 3,262,116 | 3,799,645 | 3,165,703 |
| **6.** Capital Outlay | | | | | | |
| Sites and Improvements of Sites | 6100-6170 | - | - | - | - | - |
| Buildings and Improvements of Buildings | 6200 | - | - | - | - | - |
| Books and Media for New/Major Expansion School Librar | 6300 | - | - | - | - | - |
| Equipment | 6400 | - | - | - | - | - |
| Equipment Replacement | 6500 | - | - | - | - | - |
| *Depreciation Expense (for full accrual only)* | *6900* | 6,500 | - | 6,500 | 6,500 | 6,500 |
| Total, Capital Outlay | | 6,500 | - | 6,500 | 6,500 | 6,500 |
| **7.** Other Outgo | | | | | | |
| Tuition to Other Schools | 7110-7143 | - | - | - | - | - |
| Transfers of Pass-through Revenues to Other LEAs | 7211-7213 | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - Spec. Ed. | 7221-7223SE | - | - | - | - | - |
| Transfers of Apportionments to Other LEAs - All Other | 7221-7223AO | - | - | - | - | - |
| All Other Transfers | 7281-7299 | - | - | - | - | - |
| Transfers of Indirect Costs | 7300-7399 | - | - | - | - | - |
| Debt Service: | | | | | | |
| Interest | 7438 | 625 | - | 625 | 625 | 625 |
| Principal | 7439 | - | - | - | - | - |
| Total, Other Outgo | | 625 | - | 625 | 625 | 625 |
| **8.** TOTAL EXPENDITURES | | 5,965,873 | 2,970,215 | 8,936,087 | 8,704,795 | 8,182,465 |
| **C.** EXCESS OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES | | 823,310 | (793,073) | 30,237 | 29,900 | 37,458 |
| **D. OTHER FINANCING SOURCES / USES** | | | | | | |
| **1. Other Sources** | 8930-8979 | - | - | - | - | - |
| **2. Less: Other Uses** | 7630-7699 | - | - | - | - | - |
| **3.** Contributions Between Unrestricted and Restricted Accounts (must net to zero) | 8980-8999 | (793,073) | 793,073 | - | - | - |
| **4.** TOTAL OTHER FINANCING SOURCES / USES | | (793,073) | 793,073 | - | - | - |
| **E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)** | | 30,237 | - | 30,237 | 29,900 | 37,458 |
| **F. FUND BALANCE, RESERVES** | | | | | | |
| **1.** Beginning Fund Balance | | | | | | |
| a. As of July 1 | 9791 | 536,113 | - | 536,113 | 566,350 | 596,249 |
| b. Adjustments to Beginning Balance | 9793, 9795 | - | - | - | - | - |
| c. Adjusted Beginning Balance | | 536,113 | - | 536,113 | 566,350 | 596,249 |
| **2.** Ending Fund Balance, June 30 | | 566,350 | - | 566,350 | 596,249 | 633,707 |
| **Components of Ending Fund Balance (Mod. Accrual Basis):** | | | | | | |
| a. Nonspendable | | | | | | |
| Revolving Cash (equals object 9130) | 9711 | - | - | - | - | - |
| Stores (equals object 9320) | 9712 | - | - | - | - | - |
| Prepaid Expenditures (equals object 9330) | 9713 | - | - | - | | |
| All Others | 9719 | - | - | - | - | - |
| b. Restricted | 9740 | - | - | - | - | - |
| c. Committed | | | | | | |
| 1. Stabilization Arrangements | 9750 | - | - | - | - | - |
| 2. Other Commitments | 9760 | - | - | - | - | - |
| d Assigned | 9780 | - | - | - | - | - |
| e. Unassigned/Unappropriated | | | | | - | - |
| 1. Reserve for Economic Uncertainties | 9789 | - | - | - | - | - |
| 2. Unassigned/Unappropriated Amount | 9790M | - | - | - | - | - |
| f. Components of Ending Net Position (Accrual Basis) | | | | | - | - |

**CHARTER SCHOOL**

**2021/22 ADOPTED BUDGET REPORT - ALTERNATIVE FORM MYP**

**Charter School Name:** Rocketship Delta Prep

**CDS #:** 07-61648-0137430

**Charter Approving Entity:** Antioch Unified School District

**Charter #:** 1965

**Fiscal Year:** 2021/22

| Description | Object Code | FY 2021-22 Unrestricted | FY 2021-22 Restricted | FY 2021-22 Total | Totals FY 2022-23 | Totals FY 2023-24 |
|---|---|---|---|---|---|---|
| 1. Net Investment in Capital Assets | 9796 | - | - | - | - | - |
| 2. Restricted Net Position | 9797 | - | - | - | - | - |
| 3. Unrestricted Net Position | 9790A | 566,350 | - | 566,350 | 596,249 | 633,707 |

**Rocketship Delta Prep Budget Report Assumptions**
2021/22

| **Enrollment Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Grades K-3 | 460 | 447 | 447 |
| Grades 4-6 | 125 | 128 | 131 |
| Grades 7-8 | | | |
| Grades 9-12 | | | |
| Total Enrollment | **585** | **575** | **578** |
| ADA% | 93.5% | 93.5% | 93.5% |
| Total ADA | **547** | **538** | **540** |
| | | | |
| Free and Reduced Lunch Students (FRL) | 433 | 426 | 428 |
| English Language Learners (EL) | 164 | 161 | 162 |
| Foster Youth | 1 | 1 | 1 |
| Unduplicated Count (FRL, EL, Foster Youth) | 451 | 443 | 446 |
| Special Education Students | 69 | 67 | 68 |
| Resident LEA Unduplicated % for LCFF Concentration Grant | 72% | 72% | 72% |
| Percentage of LCFF gap closing increment projected | 100% | 100% | 100% |

**Funding Rates:**

| | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| LCFF Rates | | | |
| Grades K-3 | $ 10,862 | $ 11,125 | $ 11,473 |
| Grades 4-6 | $ 10,862 | $ 11,125 | $ 11,473 |
| Grades 7-8 | $ - | $ - | $ - |
| Grades 9-12 | $ - | $ - | $ - |
| | | | |
| Federal Revenues: | | | |
| Special Education - Federal per student: | $ 125 | $ 125 | $ 125 |
| Child Nutrition - Federal per student: | $ 678 | $ 680 | $ 680 |
| Other Federal Revenue - Provide listing, including amounts | Title I - $425/FRL ADA<br>Title II - $22,000/School<br>Title III - $114/ELL ADA<br>Title IV - $10,000/School<br>Medicaid Reimbursement ~$3,000<br>ESSER II Funding: $395,127 (FY22)<br>ESSER III Funding: $248,752 (FY22), $670,000 (FY23) | | |
| State Revenues: | | | |
| Special Education - State funding per student | $ 650 | $ 650 | $ 650 |
| Child Nutrition - State per student: | $ 67 | $ 67 | $ 67 |
| Lottery per ADA: | $ 199 | $ 199 | $ 199 |
| Other State Revenue - Provide listing, including amounts | Mandate Block Grant ~ $9,000<br>SB740 $1,150/ADA<br>CA ELO AB 86: $317,906 (FY22)<br>After School Education and Safety Grant Program: $125,000 | | |
| Local Revenue - Provide listing, including amounts | Local Food Service Sales ~$10,000<br>Uniform Sales ~$1,500<br>Grants: $100,000 (FY22), $150,000 (FY23), $75,000 (FY24) | | |

**Rocketship Delta Prep Budget Report Assumptions**
2021/22

| **Expenditure Assumptions** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
|---|---|---|---|
| Certificated Salaries: | | | |
| Number of FTEs - Teachers | 20 | 18 | 18 |
| Number of FTEs - Pupil Support Salaries | - | - | - |
| Number of FTEs - Supervisor/Admin Salaries | 4 | 4 | 4 |
| Number of FTEs - Other Certificated Salaries | 4 | 4 | 4 |
| COLA percentage increase | | 2.5% | 3.1% |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | FY22 headcount and compensation expenses include new covid relief roles that will be covered by covid funding. All covid related expenses in FY23 and FY24 are held in a covid contingency account, which sits in Services & Other Operating Expenditures. We anticipate this school will continue to maintain additional staff for covid support in FY23 and FY24. However, we will re-evalute and allocate out covid funds from contingency expense on an annual basis. | | |
| Non Certificated Salaries: | | | |
| Number of FTEs - Instructional Aides' Salaries | 22 | 14 | 14 |
| Number of FTEs - Non-certificated Support Salaries | 6 | 6 | 6 |
| Number of FTEs - Supervisor/Admin Salaries | 2 | 1 | 1 |
| Number of FTEs - Clerical and Office Salaries | 1 | 1 | 1 |
| Number of FTEs - Other Non-Certificated Salaries | - | - | - |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | Please see the comment above; this is also applicable to non certificated salaries. | | |
| Benefits | | | |
| STRS (rate) | 16.9% | 19.1% | 19.1% |
| Number of STRS employees | 28 | 26 | 26 |
| Non-certificated retirement (rate) | 0.0% | 0.0% | 0.0% |
| Number of employees non-STRS retirement | 31 | 22 | 22 |
| Health and welfare (per FTE) | $ 7,800 | $ 7,800 | $ 7,800 |
| Number eligible employees for health benefits | 59 | 48 | 48 |
| Unemployment insurance (rate) | 1.0% | 1.0% | 1.0% |
| Workers Comp Insurance (rate) | 0.8% | 0.8% | 0.8% |
| Books and Supplies | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Services & Other Operating Expenditures | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | As noted above, covid related expenses in FY23 and FY24 are being held in contingency expense, which is included in Services & Other Operating Expenditures; these expenses have been allocated out to specific line items in FY22. We will review and allocate out FY23 and FY24 covid expenses to individual accounts on an annual basis. | | |
| Capital Outlay | | | |
| *Provide description of significant changes from prior reporting period, including those expenditures detailed in LCAP* | | | |
| Other Outgo | | | |

**Rocketship Delta Prep Budget Report Assumptions**
2021/22

| | |
|---|---|
| Other Revenue Sources | |
| Other Costs | |

# LCFF Budget Overview for Parents

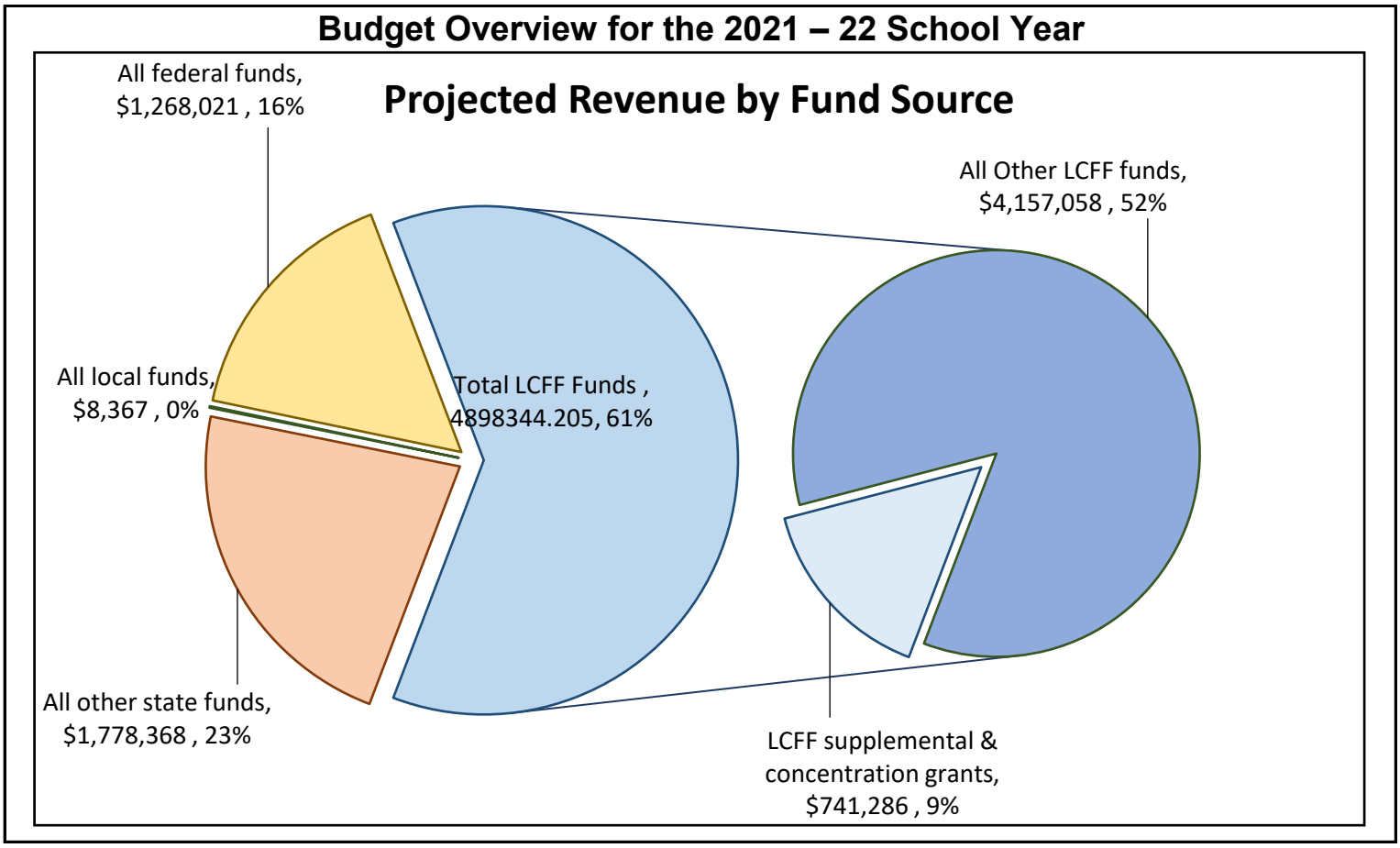
Local Educational Agency (LEA) Name: Rocketship Mateo Sheedy Elementary

CDS Code: 43-10439-0113704

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

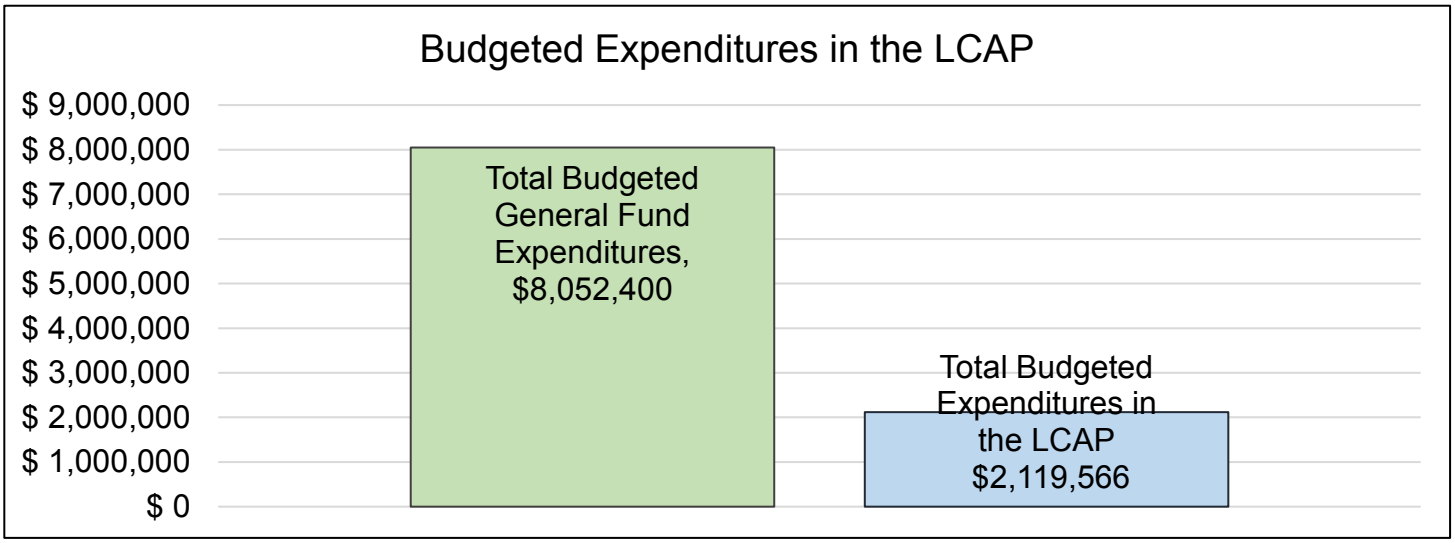



This chart shows the total general purpose revenue Rocketship Mateo Sheedy Elementary expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Mateo Sheedy Elementary is $7,953,099.74, of which $4,898,344.20 is Local Control Funding Formula (LCFF), $1,778,367.59 is other state funds, $8,367.00 is local funds, and $1,268,020.95 is federal funds. Of the $4,898,344.20 in LCFF Funds, $741,286.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Mateo Sheedy Elementary plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Mateo Sheedy Elementary plans to spend $8,052,400.02 for the 2021 – 22 school year. Of that amount, $2,119,565.83 is tied to actions/services in the LCAP and $5,932,834.19 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

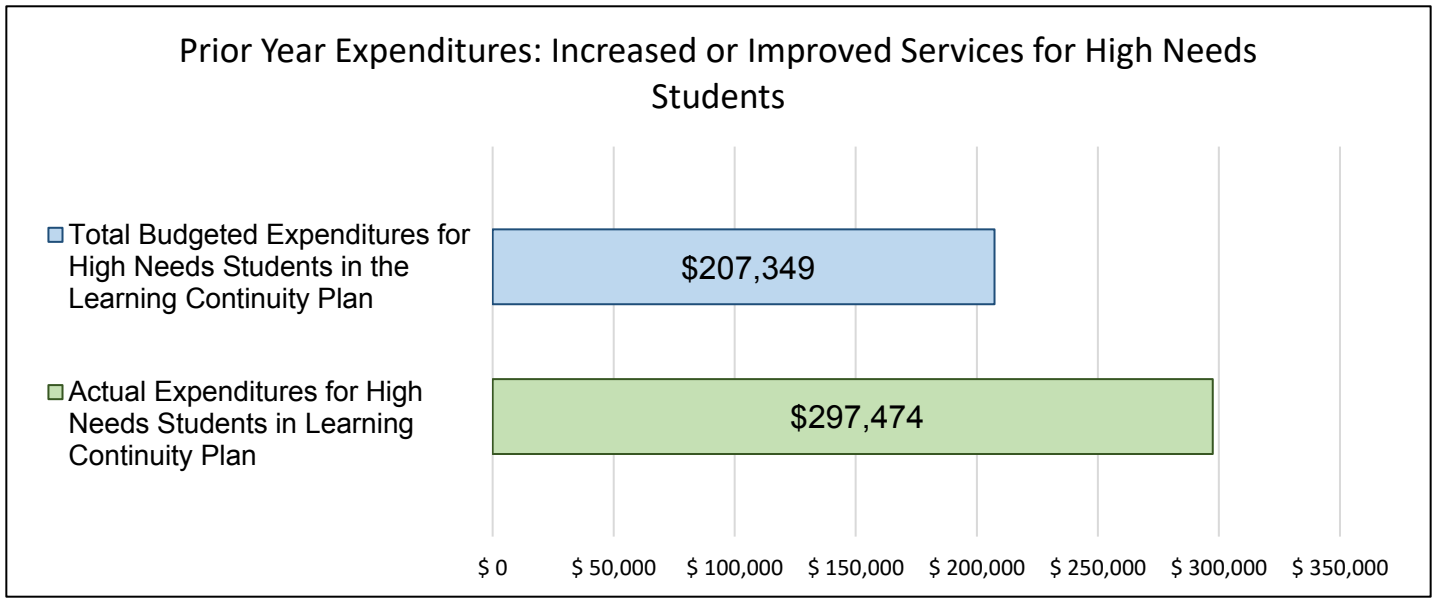
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Mateo Sheedy Elementary is projecting it will receive $741,286.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Mateo Sheedy Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Mateo Sheedy Elementary plans to spend $1,165,353.66 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 2020 – 21




This chart compares what Rocketship Mateo Sheedy Elementary budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Mateo Sheedy Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Mateo Sheedy Elementary's Learning Continuity Plan budgeted $207,349.00 for planned actions to increase or improve services for high needs students. Rocketship Mateo Sheedy Elementary actually spent $297,474.32 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Mateo Sheedy | Courtney English, Principal | cenglish@rsed.org<br>(408) 286-3330 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 58.2% (met) |

| | |
|---|---|
| All Students: 53%<br>Econ Dis: 53%<br>EL: >25%<br>SPED: >5% | Econ Dis: 56.4% (met)<br>EL: 36% (met)<br>SPED: 4% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 65%<br>Econ Dis: 65%<br>EL: 45%<br>SPED:>15 % | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 65% (met)<br>Econ Dis: 64.7% (not met)<br>EL: 46.8% (met)<br>SPED: 12% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >80% | 2017-18: 89.1%<br>2018-19: 71.4% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 13.8%<br>2019-20: 9.8% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Mateo Sheedy **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mateo Sheedy operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $27,300<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$2,709<br>$25,496 |

| | | |
|---|---|---|
| Rocketship Mateo Sheedy utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RMS's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $25,785<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $12,000<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $200,397<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$46,722<br>$-<br>$219<br>$51,816<br>$12,832<br>$20,981<br><br>Title I<br>$85<br>$230,509 |

| | | |
|---|---|---|
| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RMS runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Mateo Sheedy operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$2,383<br><br>State SPED<br>$116,374 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as | GLAD Training: $16,303<br>Title III<br>5804 | Title III<br>$14,758 |

| | | |
|---|---|---|
| ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |
| **Reading Engagement**<br>A-5. As a suggestion from our parents, RMS will implement more reading engagement initiatives next year. These will include field trips to the library and bookstore, dress-up days as book characters and after school book clubs. In addition, we plan to have parents join in on the event planning as well for the Love of Reading initiatives. | Non-Instructional Supplies: $10,000<br>LCFF Base<br>4380 | LCFF S &C<br>$9,599 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mateo Sheedy continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and

leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 9.8%, below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |

| | |
|---|---|
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RMS hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Mateo Sheedy has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RMS will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $120,066<br>Thursday PD: $72,733<br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$88,292<br>$53,485<br>$19,937 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year | Assessments: $26,880<br>Temporary Staff: $20,000 | LCFF S&C<br>$24,762<br>$- |

| | | |
|---|---|---|
| • STEP at least four times per year<br>• State-mandated CAASPP<br>• State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Mateo Sheedy transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RMS will hire **temporary staff** members to facilitate administration and scoring of assessments. | LCFF S+C<br><br>4414 (Assessments)<br><br>5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RMS will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $46,179<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$33,959 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RMS teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $229,688<br>LCFF S+C<br>1301 | LCFF S&C<br>$141,330 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on | $53,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$4,000 |

| | | |
|---|---|---|
| ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mateo Sheedy continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RMS held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases

where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Mateo Sheedy's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 85% of students that believe school is a safe environment to learn | No data due to school closure |
| Parent survey: 85% of parents that believe school is safe 2019-20 | 85% of parents that believe school is safe 2019-20 (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM** | | LCFF S&C |

| | | |
|---|---|---|
| C-1. Rocketship Mateo Sheedy employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Mateo Sheedy's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | $105,192 |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Mateo Sheedy will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $8,840<br>Teacher room: $14,400<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$313<br>$10,298<br>$20,534 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $76,612<br>LCFF Base<br>5821 | LCFF Base<br>$152,294 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $154,242<br>LCFF S+C<br>2201 | LCFF S&C<br>$270,652 |

| | | |
|---|---|---|
| **Security Services**<br>C-5. Rocketship Mateo Sheedy will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$216 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Mateo Sheedy continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RMS contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 85% believe our school is a safe place for their children, which is an increase of 10% over last year's score of 76%. RMS will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 9.3% (met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 95.9% (met) |
| Suspension rate <1% | Suspension rate 0.2% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $134,532<br>LCFF S+C<br>2201 | LCFF S&C<br>$130,528 |
| **Field Trips**<br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education | Field Trips: $38,500<br>LCFF S+C<br>5860 | LCFF S&C<br>$45,590 |

| | | |
|---|---|---|
| program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | | |
| **Social Emotional Learning**<br><br>D-3. RMS has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RMS will continue to utilize the half-time social worker next year to help with social-emotional learning for all students. | Instructional Supplies: $5,498<br>Educational Consultants: $30,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$10,495<br>$34,694 |
| **After School Program**<br><br>D-4. RMS will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$119,149 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mateo Sheedy offered science, physical education and multiple afterschool enrichment options including flag football, art, cheerleading, and strategy/games club. Physical Education included direct instruction on calisthenics movement as well as multiple sports and general wellness. Our enrichment coordinators also provided additional practice time for math facts and phonics embedded into class time and games to further align across subjects/classrooms. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RMS has seen some success in this goal, indicated by our decrease in suspension rate from 1% to 0.2% and no history of expulsions; our ADA increased slightly from 95.6% to 95.9%, while our chronic absenteeism decreased from 9.8% to 9.3%.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 70% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: 85% of parents that are satisfied overall with their school | 86% of parents that are satisfied overall with their school (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RMS hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RMS invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RMS teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $10,430<br>LCFF Base<br>5822<br>4510<br>4720 | LCFF Base<br>$33,424 |
| **Parent Outreach**<br><br>E-2. RMS provides many opportunities throughout the school year for parents to interact with RMS staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C | LCFF S&C<br>$8,068 |

| | | |
|---|---|---|
| We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | 1101 | |
| **Office Manager**<br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$125,505 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mateo Sheedy hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Mateo Sheedy, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has increased from 79% to 86%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $26,154 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $11,255 | N |
| Compensate additional staff to cover those who need to quarantine | $109,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | - | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Students continued in a distance learning model through April, due to high levels of community spread and restrictive local health orders. Beginning in May, all students had the option to return to campus four days each week for four hours of in-person instruction for the last four weeks of school.

We partnered with our local YMCA on another Rocketship campus for facilitated distance learning for approximately twelve students starting earlier in the school year.

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $72,300 | $98,885 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,281 | $2,302 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning

programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. Despite all students having the necessary devices, internet connection stability remained an issue for some of our students.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our 97% average daily attendance. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions and alternatives to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families. We are proud that one of our PE teacher assistants has decided to pursue a career as a teacher based on his experience supporting students academically during the school closure.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated ELD instruction twice weekly for our English Language Learners, and IEP accommodations for our students with special needs. We were able to provide strategic one to one support and create a great schedule that allowed co-teaching with the general education teacher and providing services to individual students. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

Our Care Corps team has supported our Foster and Homeless Youth by connecting them with community resources and personalizing supports to meet the needs of each child.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $78,435 | $151,159 | Y |
| Compensate staff for extended instructional time | $19,609 | $2,059 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $37,005 | $45,372 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

We have been able to meet with each family three times this year and provide data on learning gaps and successes with specific information about how they can support their child at home.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in our daily SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person. It is difficult to support and assess the development of these skills in a distance learning format.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. 100% of our students received a virtual home visit by the end of September this year and 98% of our families are on track to meet the parent partnership goal of 20 hours. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions. We have done material pick-ups to ensure students have access to all of the supplies they need, such as white boards, markers, and manipulatives, but some families have not been able to come to the pick up events.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of

those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch. The amount of families that utilize this service varies widely from week to week, making it difficult to know how much to prepare each week.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms. We plan to add academic interventionists to help close any gaps created during distance learning.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Mateo Sheedy instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports. We will provide additional academic supports, such as additional interventions to provide small group intervention for reading and math.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Mateo Sheedy | Courtney English | cenglish@rsed.org<br>(408) 286-3330 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Mateo Sheedy opened in August 2007 as the first Rocketship campus in San Jose. It opened inside a San Jose church and soon relocated to its permanent campus on Locust Street in downtown San Jose. It currently serves grades TK-5. Approximately 82.6% of the students are socioeconomically disadvantaged, 4.7% are Foster or Homeless Youth, 55.6% are English learners, 77.5% are Hispanic/Latinx, 12% are African American, and 6.5% are Asian. Additionally, 9% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 88.95%. The principal, Courtney English, will continue to lead the school in 2021-22.

Rocketship Mateo Sheedy operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Mateo Sheedy's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Mateo Sheedy also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

Rocketship Mateo Sheedy operates with four core values: respect, responsibility, empathy and persistence. These core values are reinforced in all aspects of Rocketeers' school day, whether they're participating in a core value read aloud, earning "rockets" for demonstrating core values or sharing their core value grades with their families during report card season.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Mateo Sheedy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Mateo Sheedy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 97% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

We are also proud of the work our teachers have done to begin to incorporate a Diversity, Inclusion, and Equity lens into instructional planning, so that students can begin to analyze issues from multiple perspectives and advocate for change. Our students wrote letters to lawmakers to advocate to change Columbus Day to Indigenous People's Day.

# Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data, we have identified gaps in ELA and Math achievement from the time spent in the distance learning format. Based on the 2019 CA Dashboard, we also have needs in Chronic Absenteeism. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We will add academic interventionists to help close the academic gaps. We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent.

# LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. Providing instruction through a Diversity, Equity, and Inclusion lens is a focus for our teachers. We will also support our teachers with becoming fully credentialed to ensure the highest

quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Mateo Sheedy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/4/20, 12/9/20, 2/24/21, and 4/21/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** would like to see more interest group clubs available for student enrichment, bilingualism to be celebrated and communication and access to student learning applications to be streamlined. Parents also want students to be able to attend in-person.

**Teachers/School Staff/Administrators** would like to have more opportunities to interact and collaborate with one another. They want to ensure we use NWEA MAP to identify gaps that occurred in the distance learning format and provide supplemental instruction to close any learning gaps. They would like to continue to use the Seesaw and Clever applications going forward and ensure new staff receive training on how to use these with confidence. They want to have regular communication with families through newsletters and events highlighting the standards being taught and how families can support them at home.

**Students** want to be able to attend school in-person.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- add cross-grade and cross-department collaboration opportunities to the professional development schedule

- explore how to incorporate more interest group clubs and other enrichments

-provide in-person instruction to all students

- use SeeSaw for student learning and Clever for streamlined application access and train all staff on how to use with confidence

- streamline family communication and provide events for families on how to support students at home

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 58.2%<br>English Learners: 36%<br>Low Income: 56.4%<br>Students with Disabilities: 4%<br>Asian: 83.3%<br>Black or African American: 60.9%<br>Hispanic/Latinx: 55.7% | | | | 63% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 65%<br>English Learners: 46.8%<br>Low Income: 64.7% | | | | 68% |

| | | | | | |
|---|---|---|---|---|---|
| | Students with Disabilities: 12%<br>Asian: 100%<br>Black or African American: 52.2%<br>Hispanic/Latinx: 63.3% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.36 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.35 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 39% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 9.8% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Mateo Sheedy curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mateo Sheedy operates an inclusion model and therefore this core | $43,562 | N |

| | | | | |
|---|---|---|---|---|
| | | curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Mateo Sheedy utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Mateo Sheedy's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our | $331,790 | Y |

| | | | | |
|---|---|---|---|---|
| | | instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | A-3. Although RMS runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $101,621 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the | $24,679 | N |

| | | | | |
|---|---|---|---|---|
| | | quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | | |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Mateo Sheedy will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity, celebrating reading growth on STEP assessments, celebrating Read Across America week, and incorporating reading into social emotional learning. | $22,157 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the RMS program. We will continue to implement a comprehensive program of | $169,673 | Y |

| | | | | |
|---|---|---|---|---|
| | | professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, RMS hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Mateo Sheedy has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RMS will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to | | |

| | | | | |
|---|---|---|---|---|
| | | continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | $11,050 | Y |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RMS will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $37,048 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Mateo Sheedy teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $184,275 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of | 42,000 | N |

| | | | | |
|---|---|---|---|---|
| | | questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | | |
| 6 | Culturally Responsive Pedagogy | B-6. RMS is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis [LCAP Year]

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

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[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

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# Goal 3

| Goal # | Description |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Mateo Sheedy employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Mateo Sheedy will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $66,365 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $76,800 | N |

| | | | | |
|---|---|---|---|---|
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $310,000 | Y |

## Goal Analysis [LCAP Year]

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

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[Respond here]

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[Respond here]

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

[Respond here]

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.

[Respond here]

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# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 81% | | | | 85% |
| Portion of parents with input into decision making (Parent survey participation rate) | 100% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 8.7%<br>English Learners: 7% | | | | 9% |

| | | | | | |
|---|---|---|---|---|---|
| | Low Income: 9.6%<br>Students with Disabilities: 14.6%<br>Asian: 20%<br>Black or African American: 2.2%<br>Hispanic/Latinx: 9.2% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 1%<br>English Learners: 1.6%<br>Low Income: 0.8%<br>Students with Disabilities: 2.3%<br>Asian: 0%<br>Black or African American: 0%<br>Hispanic/Latinx: 1.2% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 95.8 | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, interest clubs and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $282,500 | Y |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $35,887 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Mateo has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a | $87,539 | Y |

| | | | | |
|---|---|---|---|---|
| | | socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented ""Smart Start"" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created ""class creed,"" a ""feelings check,"" and a ""wishing well"" component--thereby promoting positive culture and SEL skills. The ""Smart Start"" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation | | |

| | | | | |
|---|---|---|---|---|
| | | to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $75,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

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[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 88% | | | | 90% |
| % Home visits completed | 95% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 86% | | | | 90% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|

| | | | | |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: RMS hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RMS invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Mateo Sheedy family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | $15,320 | N |
| 2 | Family Outreach | E-2. Rocketship Mateo Sheedy provides many opportunities throughout the school year for families to interact with RMS staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership. | $8,125 | Y |

| | | | | |
|---|---|---|---|---|
| | | We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | E-3. Rocketship Mateo Sheedy's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $82,175 | N |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 17.83% | $741,286 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that English Learners are at the Green level for ELA and Math. We find that Socioeconomically disadvantaged students are at the Blue level for ELA and the Green level for Math. We had low performance in 2019 on the English Learner Progress Indicator, with 39.4% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 9.8%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students were at Green level for Suspensions and English Learners were at the Yellow level for Suspensions. For Chronic Absence, English Learners were at the Green level and Socioeconomically disadvantaged students were at the Orange level.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Mateo Sheedy community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,165,354 | $ 1,535,243 |
| LEA-wide Total: | $ 1,165,354 | $ 1,535,243 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RMS | $ 14,052 | $ 14,052 | No |
| 1 | 1 | | LEA-wide | | RMS | $ 19,510 | $ 29,510 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RMS | $ 35,000 | $ 35,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RMS | $ - | $ 81,140 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RMS | $ 12,000 | $ 12,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RMS | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RMS | $ 6,000 | $ 6,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RMS | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | RMS | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RMS | | $ 53,750 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RMS | | $ 107,500 | Yes |
| 1 | 3 | Special Education Supports | Limited | | RMS | | $ 29,689 | No |
| 1 | 3 | | Limited | | RMS | | $ 71,932 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RMS | | $ 24,679 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RMS | $ 22,157 | $ 22,157 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RMS | $ 96,324 | $ 96,324 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RMS | $ 58,350 | $ 58,350 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RMS | $ 11,050 | $ 11,050 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | | $ (0) | $ (0) | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RMS | $ 37,048 | $ 37,048 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RMS | $ 184,275 | $ 184,275 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RMS | | $ 42,000 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RMS | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RMS | $ 34,000 | $ 44,000 | No |
| 3 | 2 | | LEA-wide | | RMS | $ 67 | $ 8,765 | No |
| 3 | 2 | | LEA-wide | | RMS | $ 13,600 | $ 13,600 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RMS | $ 56,800 | $ 76,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RMS | $ 310,000 | $ 310,000 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RMS | $ - | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RMS | $ 157,500 | $ 157,500 | Yes |
| 4 | 1 | | | | RMS | | $ 125,000 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RMS | $ 35,887 | $ 35,887 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RMS | $ 5,039 | $ 5,039 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | RMS | | $ | 52,500 | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | RMS | | $ | 75,000 | Yes |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RMS | $ 15,320 | $ | 15,320 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RMS | $ 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RMS | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RMS | | $ | 5,000 | No |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,400,878 | $ 226,621 | $ - | $ 492,067 | 2,119,566 | $ 1,334,546 | $ 785,020 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 14,052 | | | | $ 14,052 |
| 1 | 1 | | | $ 19,510 | | | $ 10,000 | $ 29,510 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 35,000 | | | $ - | $ 35,000 |
| 1 | 2 | | | $ - | | | $ 81,140 | $ 81,140 |
| 1 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 6,000 | | | | $ 6,000 |
| 1 | 2 | | | $ 25,000 | | | $ - | $ 25,000 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 53,750 | $ 53,750 |
| 1 | 2 | | | | | | $ 107,500 | $ 107,500 |
| 1 | 3 | Special Education Supports | | | $ 29,689 | | $ - | $ 29,689 |
| 1 | 3 | | | | $ 71,932 | | $ - | $ 71,932 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 24,679 | $ 24,679 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 22,157 | | | | $ 22,157 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 96,324 | | | | $ 96,324 |
| 2 | 1 | | | $ 58,350 | | | | $ 58,350 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 11,050 | | | $ - | $ 11,050 |
| 2 | 2 | | | $ (0) | | | $ - | $ (0) |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 37,048 | | | | $ 37,048 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 184,275 | | | | $ 184,275 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 42,000 | $ 42,000 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 34,000 | | | $ 10,000 | $ 44,000 |
| 3 | 2 | | | $ 67 | | | $ 8,698 | $ 8,765 |
| 3 | 2 | | | $ 13,600 | | | | $ 13,600 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 56,800 | | | $ 20,000 | $ 76,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 310,000 | | | | $ 310,000 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 157,500 | | | | $ 157,500 |
| 4 | 1 | | | | $ 125,000 | | | $ 125,000 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 35,887 | | | | $ 35,887 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 5,039 | | | | $ 5,039 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ 52,500 | | $ 52,500 |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 15,320 | | | $ 15,320 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

# LCFF Budget Overview for Parents

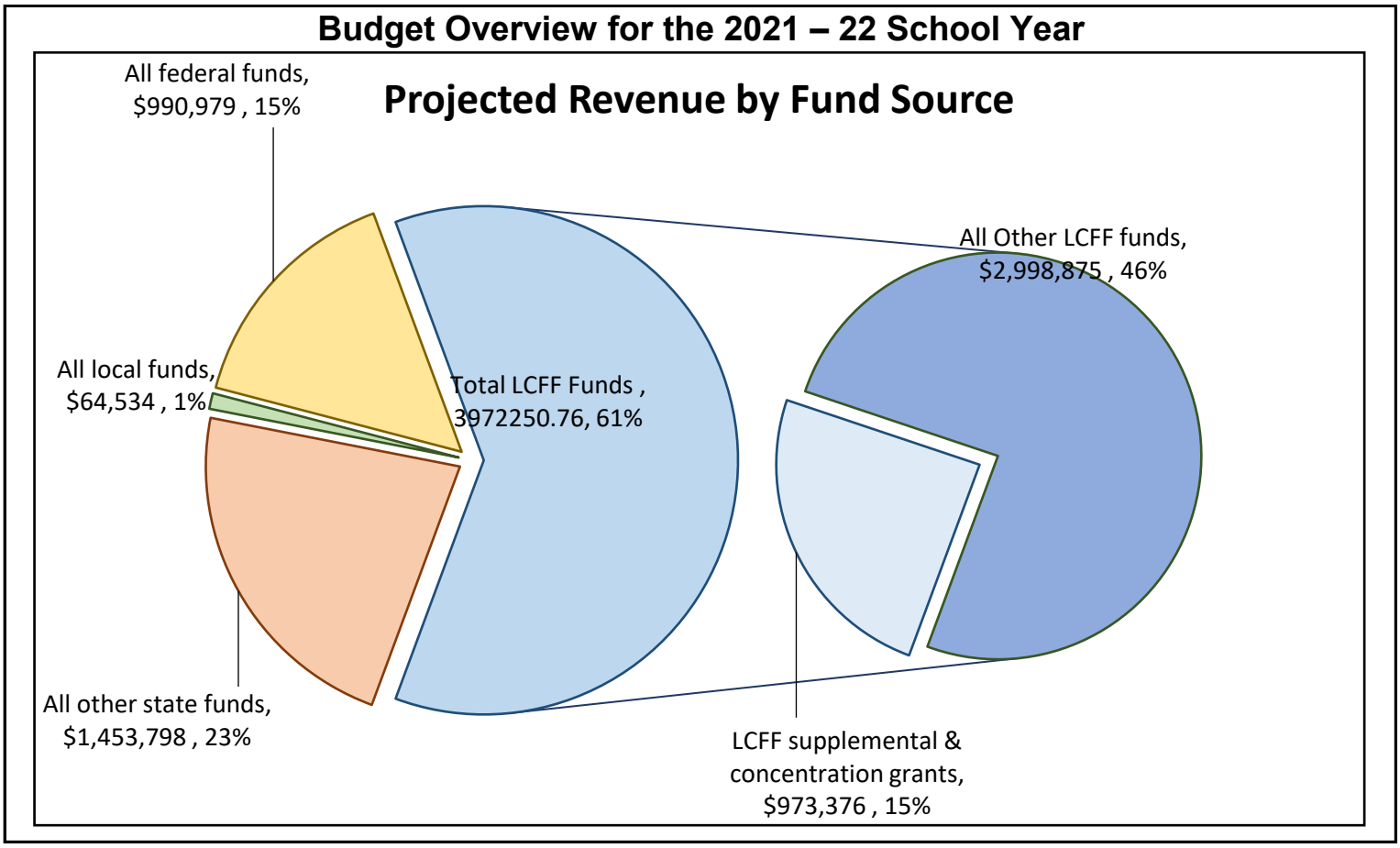
Local Educational Agency (LEA) Name: Rocketship Si Se Puede

CDS Code: 43-10439-0119024

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

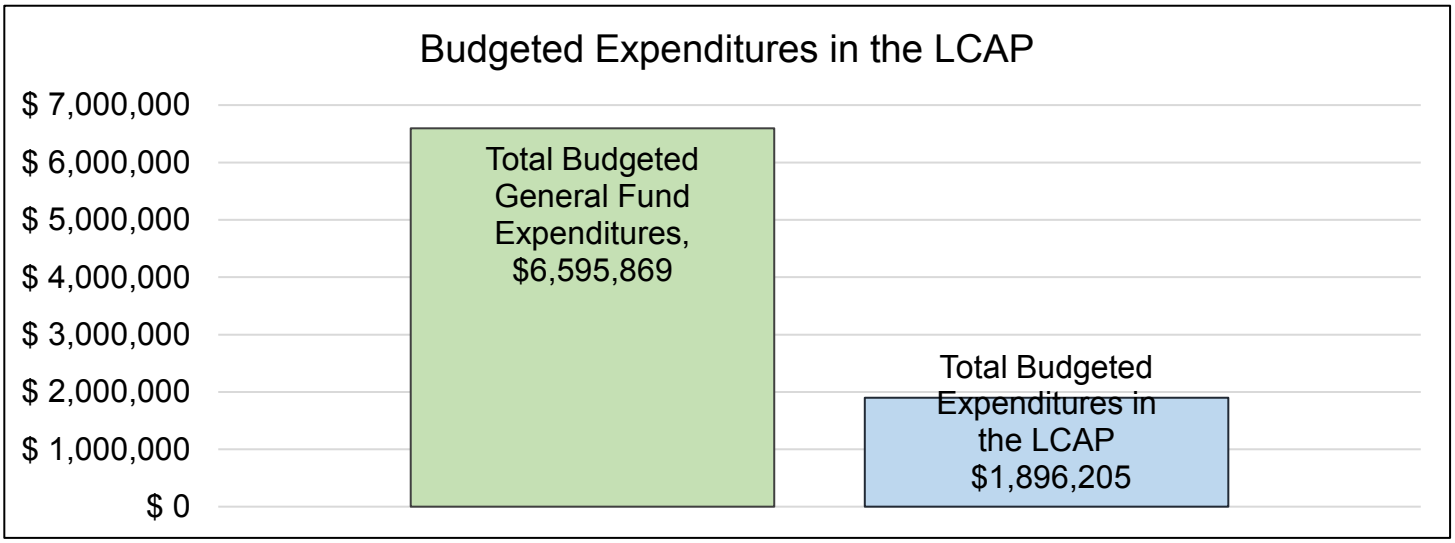



This chart shows the total general purpose revenue Rocketship Si Se Puede expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Si Se Puede is $6,481,561.94, of which $3,972,250.76 is Local Control Funding Formula (LCFF), $1,453,797.98 is other state funds, $64,534.00 is local funds, and $990,979.20 is federal funds. Of the $3,972,250.76 in LCFF Funds, $973,376.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Si Se Puede plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Si Se Puede plans to spend $6,595,868.62 for the 2021 – 22 school year. Of that amount, $1,896,204.95 is tied to actions/services in the LCAP and $4,699,663.67 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

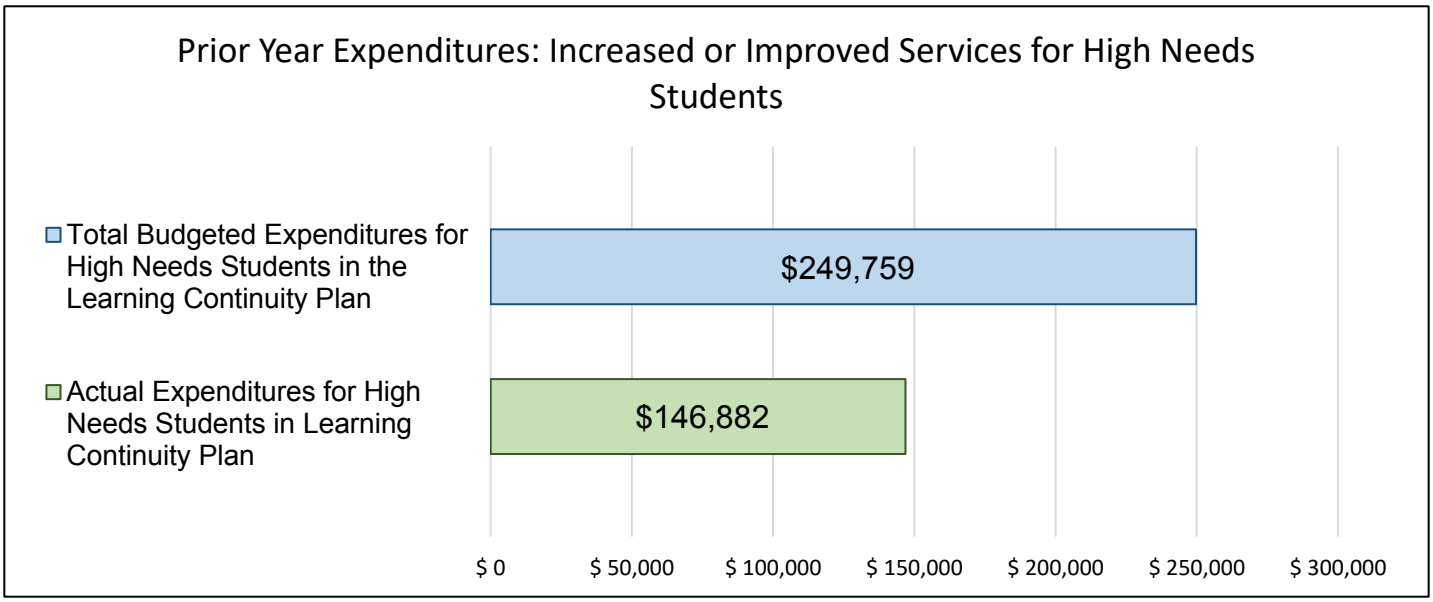
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Si Se Puede is projecting it will receive $973,376.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Si Se Puede must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Si Se Puede plans to spend $1,121,737.39 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 2020 – 21




This chart compares what Rocketship Si Se Puede budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Si Se Puede estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Si Se Puede's Learning Continuity Plan budgeted $249,759.00 for planned actions to increase or improve services for high needs students. Rocketship Si Se Puede actually spent $146,882.25 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of $102,876.75 had the following impact on Rocketship Si Se Puede's ability to increase or improve services for high needs students:

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs. Throughout the year, we continued to consider how to best serve our high need students and invested in our Care Corps staff, who connected with families to determine and meet needs, and our social emotional learning program to help students process difficult experiences.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Si Se Puede | Shivesh Puri, Principal | spuri@rsed.org<br>(408) 824-5180 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 37.7% (not met) |

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| All Students: 40%<br>Econ Dis: 37%<br>EL: >25%<br>SPED: >11% | Econ Dis: 32.9% (not met)<br>EL: 21.8% (not met)<br>SPED: 6.3% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 59%<br>Econ Dis: 55%<br>EL: >46%<br>SPED: >20% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 56.5% (not met)<br>Econ Dis: 53.2% (not met)<br>EL: 45.5% (not met)<br>SPED: 12.5% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >67% | 2017-18: 66.8%<br>2018-19: 56.6% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 15.9%<br>2019-20: 3.3% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Si Se Puede **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Si Se Puede operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $24,600<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$4,006<br>$9,970 |

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| Rocketship Si Se Puede utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RSSP's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $19,579<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $50,999<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$33,319<br>$-<br>$900<br>$44,375<br>$12,192<br>$(1,742)<br><br>Title I<br>$-<br>$122,859 |

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| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RSSP runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Si Se Puede operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br><br>State Special Education Funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$1,339<br><br>State SPED<br>$89,823 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as | GLAD Training: $11,788<br>Title III<br>5804 | Title III<br>$7,258 |

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| ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |
| **Summer Program**<br>A-5. Rocketship Si Se Puede will host a 6-week summer program in partnership with the YMCA to serve our lowest-performing K-3rd graders. The summer session will focus on improving reading and ELA scores, with field trips and other experiential learning added in. | Summer Program: $20,000<br>21st Century Grant<br>5803, 2101 | 21st Century Grant<br>$28,306 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Si Se Puede continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and

leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 3.3%, far below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |

| | |
|---|---|
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RSSP hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Si Se Puede has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RSSP will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $109,508<br><br>Thursday PD: $66,336<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$61,281<br>$37,122<br>$3,863 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year | Assessments: $21,096<br><br>Temporary Staff: $20,000 | LCFF S&C<br>$18,613<br>$- |

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| • STEP at least four times per year<br>• State-mandated CAASPP<br>• State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Si Se Puede transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RSSP will hire **temporary staff** members to facilitate administration and scoring of assessments. | LCFF S+C<br>4414 (Assessments)<br>5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RSSP will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $42,118<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$23,570 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSSP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $229,688<br>LCFF S+C<br>1301 | LCFF S&C<br>$134,417 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible. | $44,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$5,100 |

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| Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Si Se Puede continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RSSP held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were

cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Si Se Puede's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 65% of students that believe school is a safe environment to learn | No data due to school closure |
| Parent survey: >85% of parents that believe school is safe 2019-20 | 80% of parents that believe school is safe 2019-20 (not met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|

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|---|---|---|
| **BOM**<br><br>C-1. Rocketship Si Se Puede employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Si Se Puede's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$111,406 |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Si Se Puede will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $6,762<br>Teacher room: $12,800<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$242<br>$5,292<br>$9,047 |
| **Custodial Services + Supplies**<br><br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $74,322<br>LCFF Base<br>5821 | LCFF Base<br>$84,660 |
| **Operations Specialists**<br><br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $145,953<br>LCFF S+C<br>2201 | LCFF S&C<br>$197,651 |

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| **Security Services**<br>C-5. Rocketship Si Se Puede will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$216 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Si Se Puede continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RSSP contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 80% believe our school is a safe place for their children, which is an increase of 1% over last year's score of 79%. RSSP will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 14.3% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 94.8% (not met) |
| Suspension rate <1% | Suspension rate 0.2% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $89,688<br>LCFF S+C<br>2201 | LCFF S&C<br>$204,874 |
| **Field Trips** | Field Trips: $38,500 | LCFF S&C<br>$17,027 |

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| D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | LCFF S+C<br>5860 | |
| **Social Emotional Learning**<br><br>D-3. RSSP has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RSSP will engage a full-time social worker next year to help with social-emotional learning for all students. | Instructional Supplies: $4,165<br>Educational Consultants: $30,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$5,935<br>$11,120 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned. Funds budgeted for cancelled field trips were reallocated to additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Si Se Puede implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During

COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RSSP has seen some success in this goal, indicated by our 0.2% suspension rate and no history of expulsions; however, our ADA decreased slightly from 95.1% to 94.8%, while our chronic absenteeism increased from 11.5% to 14.3%. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 35% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: 85% of parents that are satisfied overall with their school | 79% of parents that are satisfied overall with their school (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RSSP hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RSSP invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RSSP teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $7,765<br>LCFF Base<br>5822, 4510, 4720 | LCFF Base<br>$29,110 |
| **Parent Outreach**<br><br>E-2. RSSP provides many opportunities throughout the school year for parents to interact with RSSP staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$7,805 |

| | | |
|---|---|---|
| We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | | |
| **Office Manager**<br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$76,415 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Si Se Puede hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Si Se Puede, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was

well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has decreased from 81% to 79%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

## Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $29,291 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $8,088 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | - | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In October, through our partnership with the YMCA we began to offer facilitated distance learning for students and families who wanted the option. Through this program, approximately 27 students were able to come into school daily, complete their distanced school work in a supervised environment, where help was available when needed. Beginning in February, some additional students had the option to return to campus in a limited capacity in order to facilitate community building and in person assessment. As of April 30, approximately 30% of students have returned to campus and we anticipate approximately 60% will return by the end of May. Students are assigned to days or portions of days based on grade level to adjust for limited capacity on campus.

It has been challenging to be able to offer in-person instructional schedules that meet the varying needs of our families. We have been able to offer two full-day in-person options to try to accommodate our families, but it still remains a challenge for some of our families to not have five full days each week on campus. We do not have the physical space required by public health guidelines to accommodate all of our students who would like to be on campus. It has also been a challenge to maintain adequate staffing to meet both virtual and in-person instructional needs.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $56,100 | $83,209 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $1,697 | $1,654 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

### Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook and we provided hotspots as needed, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. Internet connectivity remained a challenge for some of our students even with the provided hotspots.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. We were able to leverage platforms like PearDeck to continue engaging students in high rigor learning experiences and simultaneously monitoring engagement and gaining insight into student thinking. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our 95.3% average daily attendance rate this year (as of 4/30/21). We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders

worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Due to all of the professional development offerings being online, our teachers have been able to collaborate within our Rocketship network and attend external professional development without the need to travel. Our staff continues to receive weekly individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. Some hourly employees were able to pivot to serve additional functions such as supporting teachers in the classrooms, providing students support and outreach, and providing small group instruction for targeted support with individual student needs. Also, everyone on campus has needed to provide technological support to families. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. We were able to prioritize returning to campus for our students with IEPs, English Learners, and Foster and Homeless youth creating a schedule to meet the needs of each group of students. At first, we were only able to provide designated ELD virtually, but now we are providing in-person as well. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $137,262 | $26,705 | Y |
| Compensate staff for extended instructional time | $34,315 | $7,035 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $22,082 | $35,787 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. Since our students have begun returning to campus, we see the impact of in-person targeted instruction on helping to address the learning loss.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. Currently 72% of our students are meeting their online learning goals.  This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.In January, we shifted to an afternoon learning lab structure to help everyone understand how and when to engage in Online Learning Platforms and targeted supports.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in our daily 35 minute SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

Our mental health provided individual and small social skills groups, based on the data gathered from our Social Emotional Learning screener. We have created a virtual cool down center with a variety of resources and fun activities for students who need a break.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator. Our chronic absenteeism has been higher than normal this year despite our team's efforts to get students logged in and learning.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms. To address learning loss of our English Learners, we will add a staff member who works specifically with our English Learners to provide Designated ELD instruction across grade levels. We will also provide online language development programs to provide additional support for English Learners.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs. Throughout the year, we continued to consider how to best serve our high need students and invested in our Care Corps staff, who connected with families to determine and meet needs, and our social emotional learning program to help students process difficult experiences.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Si Se Puede instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports.

We will implement a comprehensive English Language Development program with integrated and designated ELD instruction to ensure our English Learners reclassify at high rates. To address learning loss of our English Learners, we will add a staff member who works specifically with our English Learners to provide Designated ELD instruction across grade levels. We will also provide online language development programs to provide additional support for English Learners.

We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. Our CARE Corps coordinator will work closely with the school leadership team to make sure family needs are met and work with each family to make sure students get to school. We will also expand SEL support for our students to remove any additional barriers to attendance, engagement, and achievement.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Si Se Puede Academy | Shivesh Puri | spuri@rsed.org<br>(408) 824-5180 |

## Plan Summary 2021-22

## General Information

A description of the LEA, its schools, and its students.

Rocketship Sí Se Puede Academy (RSSP) opened in August 2009, the second Rocketship campus to open in San Jose. The campus serves approximately 400 TK-5 students. Approximately 86.3% of the students are socioeconomically disadvantaged, 62.8% are English learners, 89% are Hispanic/Latinx and 7% are Asian. Additionally, approximately 9% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 90.26%. The principal, Shivesh Puri, will continue to lead the school in 2021-22.

Rocketship Sí Se Puede operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Sí Se Puede's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Sí Se Puede also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values – respect, responsibility, empathy and persistence – and develop a fifth core value as a community. At RSSP this fifth core value is healthy choices. At Rocketship Sí Se Puede, our students and their families are committed to

making healthy choices for their bodies and minds. We supplement our students' learning by exposing them to concepts of food system sustainability, various forms of physical exercise, growing plants, and visiting the nearby community garden.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Si Se Puede which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include families of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Si Se Puede based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 95.3% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data, we have identified some learning loss in ELA and Math. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. Using the CA Dashboard, we have also identified needs in English Learner Progress, Chronic Absenteeism and Suspension. We will implement a comprehensive English Language Development program with integrated and designated ELD instruction to ensure our English Learners reclassify at high rates. To address the learning loss of our English Learners, we will add a staff member who works specifically with our English Learners to provide Designated ELD instruction across grade levels. We will also provide online language development programs to provide additional support for English Learners. We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. Our CARE Corps coordinator will work closely with the school leadership team to make sure family needs are met and work with each family to make sure students get to school. We will also expand SEL support for our students to remove any additional barriers to attendance, engagement, and achievement.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming

fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Si Se Puede based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/25/21, and 4/22/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** would like to see more parent engagement efforts. They are not sure how to best engage with the school, provide support, and volunteer.

**Teachers/Staff Members/School Administrators** cite the need for more SEL and related supports for students.

**Students** have expressed the desire for more opportunities to provide feedback about the school.

**SSC Members** provided suggestions as to how to best meet our goals:

- Additional staff to provide intervention

- Additional tutoring available during summer and after school

-Providing additional resources to families to support learning at home (summer resources, educational shows or programs

-Incentives for students who demonstrate that they are working on their language development at home

-Language-based Online Learning Platform like Rosetta Stone.

-Grouping students across grade levels by need for designated ELD instruction, scheduling it at the beginning of the block, and more network-wide collaboration on best practices.

- More opportunities for storytelling

- Communicating/celebrating positive progress more frequently with families.

- Increase SEL time and use a daily Check In/Check Out protocol to help students form relationships.

-Continue interest clubs as a social opportunity with others of similar interests.

- Incorporate more team challenges and problem solving tasks during both class and recess.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- provide a dedicated time in the daily schedule for Social Emotional Learning to help students process and build SEL skills

- implement weekly or monthly team challenges in problem solving or projects to promote teamwork skills

- strengthen parent engagement through the use of parent cohort leaders

- provide a clear menu of opportunities based on guidelines. Have a monthly volunteer day whether virtual or in person

- launch student council to engage students more and provide a forum for their feedback and ideas

- add staff member to provide Designated ELD, prioritize ELD time in the schedule, differentiate ELD based on level, and provide online language based programs

- provide incentives to celebrate students reading at home

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 37.7%<br>English Learners: 21.8%<br>Low Income: 32.9%<br>Students with Disabilities: 6.3%<br>Asian: 68.8%<br>Hispanic/Latinx: 35.1% | | | | 43% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 56.5%<br>English Learners: 45.5%<br>Low Income: 53.2%<br>Students with Disabilities: 12.5% | | | | 59% |

| | | | | | |
|---|---|---|---|---|---|
| | Asian: 93.8%<br>Hispanic/Latinx: 51.4% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.18 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.3 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 44% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 3.3% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Si Se Puede curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Si Se Puede operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $36,938 | N |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Si Se Puede utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Si Se Puede's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology | $235,712 | Y |

| | | | | |
|---|---|---|---|---|
| | | consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | A-3. Although Rocketship Si Se Puede runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $81,537 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $24,409 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Si Se Puede will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on | $10,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | modeling reading as an everyday activity and providing incentives to celebrate students for reading at home. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/percentage of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Si Se Puede program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional | $131,128 | Y |

| | | | | |
|---|---|---|---|---|
| | | development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br>Each summer, Rocketship Si Se Puede hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br>Rocketship Si Se Puede has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Si Se Puede will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments | $8,450 | Y |

| | | | | |
|---|---|---|---|---|
| | | • Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Si Se Puede will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $27,815 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSSP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $92,138 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $16,875 | N |

| | | | | |
|---|---|---|---|---|
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Si Se Puede is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Si Se Puede employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Si Se Puede will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This will include adding Smartboards to every classroom to improve technological functionality and to take the place of the projector, thus providing more room for students.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $92,169 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $61,800 | N |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. | $499,981 | Y |

| | | | | |
|---|---|---|---|---|
| | | Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 4

| Goal # | Description |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 79% | | | | 85% |
| Portion of parents with input into decision making (Parent survey participation rate) | 88% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 13.2%<br>English Learners: 11.9%<br>Low Income: 13.8%<br>Students with Disabilities: 16.7% | | | | 10% |

| | | | | | |
|---|---|---|---|---|---|
| | Asian: 5.1%<br>Hispanic/Latinx: 13.3% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 2.2%<br>English Learners: 2.4%<br>Low Income: 2.3%<br>Students with Disabilities: 4.8%<br>Asian: 0%<br>Hispanic/Latinx: 2.6% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 95% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, American Sign Language, student interest clubs, and various other enrichment | $226,500 | Y |

| | | | | |
|---|---|---|---|---|
| | | activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | | |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $26,196 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Si Se Puede has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation | $33,805 | Y |

| | | | | |
|---|---|---|---|---|
| | | across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented "Smart Start" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created ""class creed,"" a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school | $75,000 | N |

| | | | | |
|---|---|---|---|---|
| | | year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 5

| Goal # | Description |
|---|---|

| | |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 47% | | | | 60% |
| % Home visits completed | 90% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 79% | | | | 84% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Si Se Puede hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Si Se Puede invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes. | $13,453 | N |

| | | | | |
|---|---|---|---|---|
| | | Family Volunteer Opportunities: Rocketship Si Se Puede family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | E-2. Rocketship Si Se Puede provides many opportunities throughout the school year for families to interact with school staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. RSSP's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and | $82,175 | N |

| | | | | |
|---|---|---|---|---|
| | | the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 32.46% | $1,010,658 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the Green level for Math. In ELA, both English Learners and Socioeconomically Disadvantaged students are at the Yellow level. We had low performance in 2019 on the English Learner Progress Indicator, with 44% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 3.3%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Orange level for Suspensions on the CA Dashboard. In 2019, Chronic Absenteeism was at the Orange level for both our Socioeconomically disadvantaged students and English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Si Se Puede community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,121,737 | $ 1,283,550 |
| LEA-wide Total: | $ 1,121,737 | $ 1,283,550 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RSSP | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RSSP | $ 24,938 | $ 24,938 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RSSP | $ 35,000 | $ 35,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSSP | $ - | $ 54,312 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSSP | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSSP | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSSP | $ 6,000 | $ 6,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSSP | $ 16,500 | $ 16,500 | Yes |
| 1 | 2 | | LEA-wide | | RSSP | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSSP | | $ 53,750 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSSP | | $ 53,750 | Yes |
| 1 | 3 | Special Education Supports | Limited | | RSSP | | $ 22,655 | No |
| 1 | 3 | | Limited | | RSSP | | $ 58,882 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RSSP | | $ 24,409 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RSSP | $ 10,000 | $ 10,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RSSP | $ 72,319 | $ 72,319 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RSSP | $ 43,809 | $ 43,809 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RSSP | $ 8,450 | $ 8,450 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | | $ - | $ - | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RSSP | $ 27,815 | $ 27,815 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RSSP | $ 92,138 | $ 92,138 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RSSP | | $ 16,875 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RSSP | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RSSP | $ 40,885 | $ 50,885 | No |
| 3 | 2 | | LEA-wide | | RSSP | $ 98 | $ 30,884 | No |
| 3 | 2 | | LEA-wide | | RSSP | $ 10,400 | $ 10,400 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RSSP | $ 36,800 | $ 61,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RSSP | $ 499,981 | $ 499,981 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RSSP | $ - | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RSSP | $ 105,000 | $ 105,000 | Yes |
| 4 | 1 | | | | | | $ 121,500 | |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RSSP | $ 26,196 | $ 26,196 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RSSP | $ 3,805 | $ 3,805 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | | $ | - | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | | RSSP | | $ | 75,000 | No |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RSSP | $ 13,453 | $ | 13,453 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RSSP | $ 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RSSP | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RSSP | | $ | 5,000 | No |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,342,486 | $ 203,037 | $ - | $ 350,682 | 1,896,205 | $ 1,225,861 | $ 670,344 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 24,938 | | | $ - | $ 24,938 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 35,000 | | | $ - | $ 35,000 |
| 1 | 2 | | | $ - | | | $ 54,312 | $ 54,312 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 6,000 | | | | $ 6,000 |
| 1 | 2 | | | $ 16,500 | | | $ - | $ 16,500 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 53,750 | $ 53,750 |
| 1 | 2 | | | | | | $ 53,750 | $ 53,750 |
| 1 | 3 | Special Education Supports | | | $ 22,655 | | $ - | $ 22,655 |
| 1 | 3 | | | | $ 58,882 | | $ - | $ 58,882 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 24,409 | $ 24,409 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 10,000 | | | | $ 10,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 72,319 | | | | $ 72,319 |
| 2 | 1 | | | $ 43,809 | | | | $ 43,809 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 8,450 | | | $ - | $ 8,450 |
| 2 | 2 | | | $ - | | | $ - | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 27,815 | | | | $ 27,815 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 92,138 | | | | $ 92,138 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 16,875 | $ 16,875 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 40,885 | | | $ 10,000 | $ 50,885 |
| 3 | 2 | | | $ 98 | | | $ 30,786 | $ 30,884 |
| 3 | 2 | | | $ 10,400 | | | | $ 10,400 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 36,800 | | | $ 25,000 | $ 61,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 499,981 | | | | $ 499,981 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 105,000 | | | | $ 105,000 |
| 4 | 1 | | | | $ 121,500 | | | $ 121,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 26,196 | | | | $ 26,196 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 3,805 | | | | $ 3,805 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 13,453 | | | $ 13,453 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

# LCFF Budget Overview for Parents

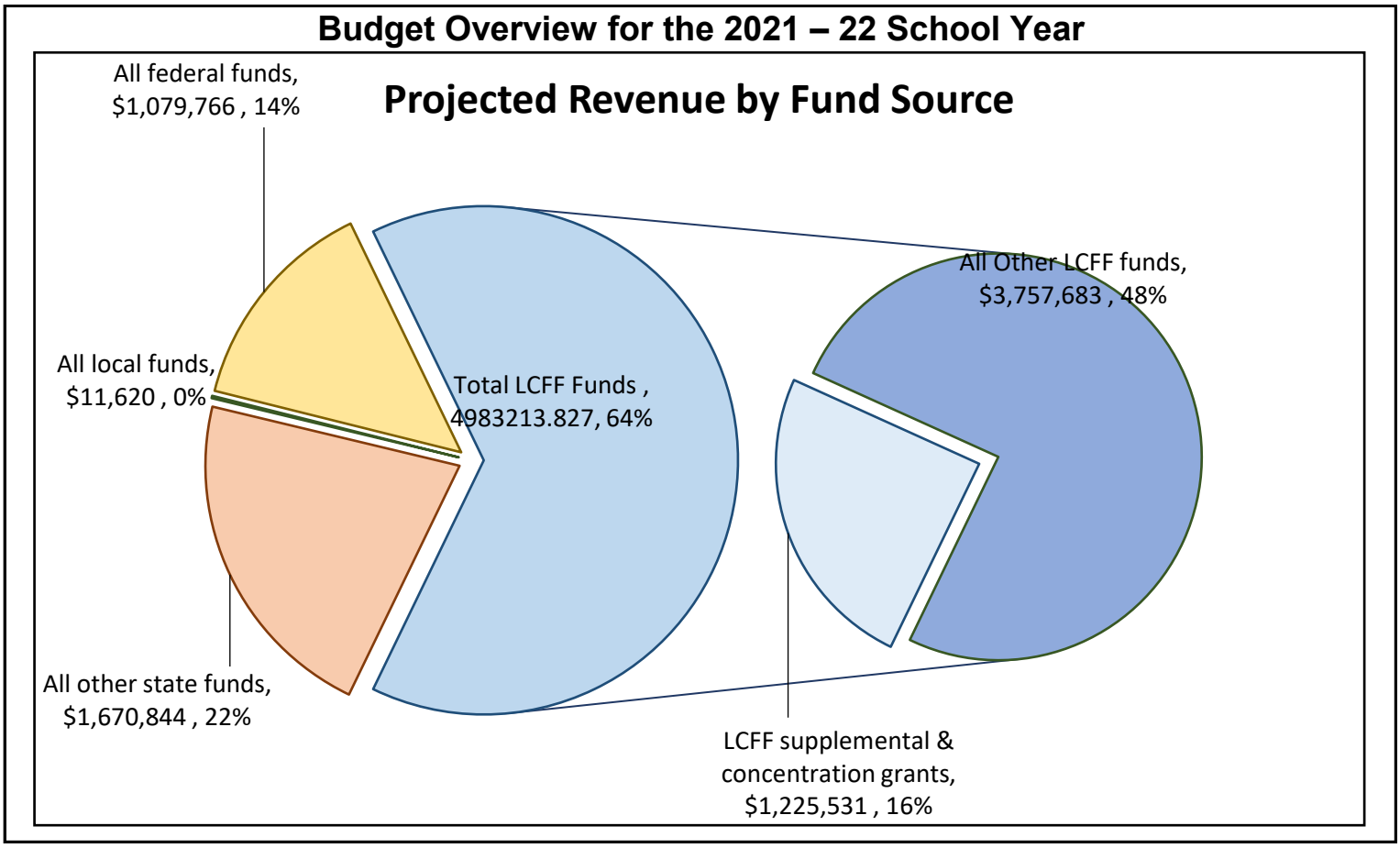
Local Educational Agency (LEA) Name: Rocketship Los Suenos Academy

CDS Code: 43-10439-0120642

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

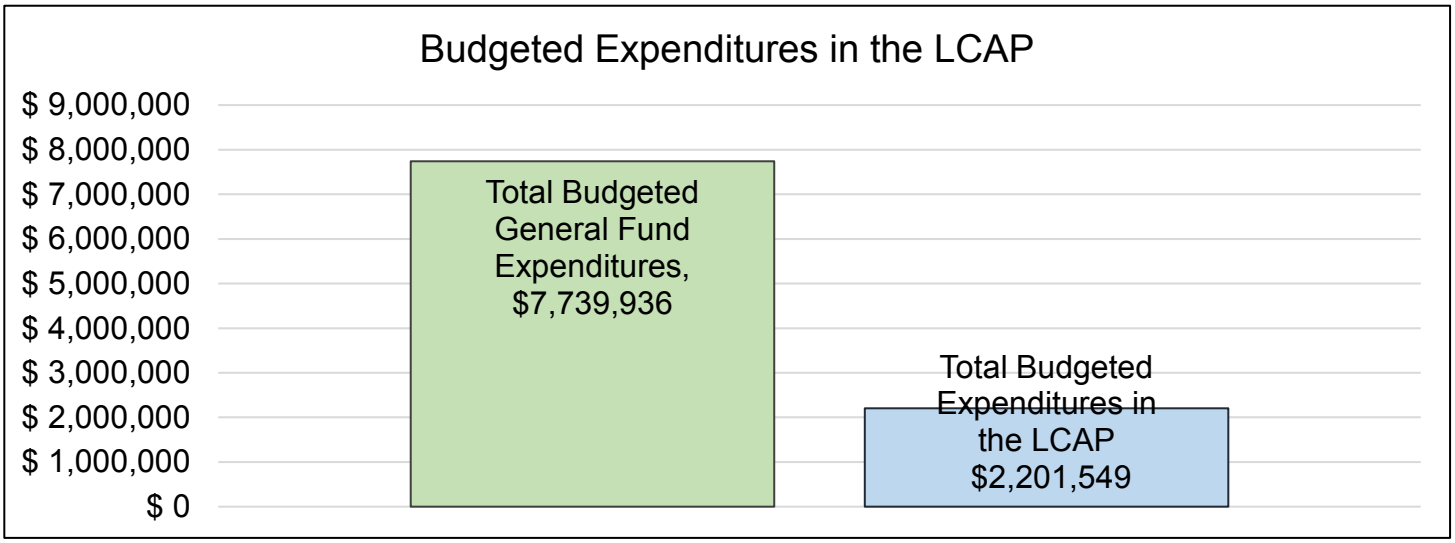



This chart shows the total general purpose revenue Rocketship Los Suenos Academy expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Los Suenos Academy is $7,745,443.58, of which $4,983,213.83 is Local Control Funding Formula (LCFF), $1,670,843.92 is other state funds, $11,620.00 is local funds, and $1,079,765.83 is federal funds. Of the $4,983,213.83 in LCFF Funds, $1,225,531.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Los Suenos Academy plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Los Suenos Academy plans to spend $7,739,935.99 for the 2021 – 22 school year. Of that amount, $2,201,548.87 is tied to actions/services in the LCAP and $5,538,387.12 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

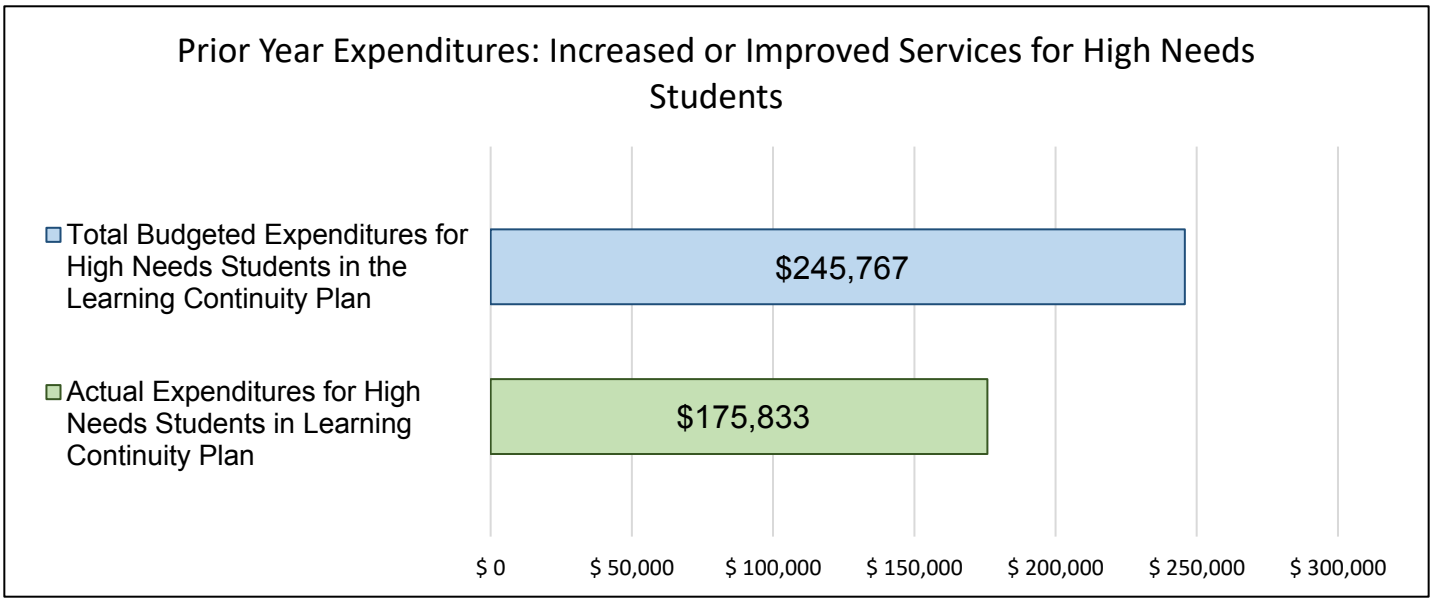
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Los Suenos Academy is projecting it will receive $1,225,531.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Los Suenos Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Los Suenos Academy plans to spend $1,267,214.20 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 2020 – 21




This chart compares what Rocketship Los Suenos Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Los Suenos Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Los Suenos Academy's Learning Continuity Plan budgeted $245,767.00 for planned actions to increase or improve services for high needs students. Rocketship Los Suenos Academy actually spent $175,833.50 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of $69,933.50 had the following impact on Rocketship Los Suenos Academy's ability to increase or improve services for high needs students:

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs. Throughout the year, we continued to consider how to best serve our high need students and invested in our Care Corps staff, who connected with families to determine and meet needs, and our social emotional learning program to help students process difficult experiences.

# 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 |
|---|---|---|
| Rocketship Los Sueños Academy | Gabriela Gordon | lossuenos@rsed.org<br>408-684-4028 |

## Plan Summary 2021-22

## General Information

A description of the LEA, its schools, and its students.

Rocketship Los Suenos opened in August 2010, the third Rocketship campus to open in San Jose. The campus serves approximately 452 TK-5 students. Approximately 87.4% of the students are socioeconomically disadvantaged, 56% are English learners, 87% are Hispanic/Latinx and 7% are Asian. Additionally, 11% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 91.36%.Gabriela Gordon will continue to lead the school as principal in 2021-22.

Rocketship Los Suenos operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Los Suenos' instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Los Suenos also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values -- respect, responsibility, empathy and persistence — and develop a fifth core value as a community. At RLS this fifth core value is community. At Rocketship Los Suenos, our students and their families are committed to making

healthy choices for their bodies and minds. We supplement our students' learning by exposing them to concepts of food system sustainability, various forms of physical exercise, growing plants, and visiting the nearby community garden.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Los Suenos which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Los Suenos based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 96% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in ELA achievement and English Learner Progress, as well as Chronic Absenteeism. Our first priority will be providing high-quality reading instruction and to promote reading engagement through our reading initiative. We will implement standards-based instruction in ELA and utilize assessments to monitor progress and differentiate instruction and intervention. We will implement a comprehensive English Language Development program with integrated and designated ELD instruction to ensure our English Learners reclassify at high rates. We will continue to build on the successes we have had providing integrated ELD, and we will refine our approach to providing designated ELD.

We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. Our CARE Corps coordinator will work closely with the school leadership team to make sure family needs are met and work with each family to make sure students get to school. We will also expand SEL support for our students to remove any additional barriers to attendance, engagement, and achievement.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming

fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Los Suenos, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/19/20, 12/3/20, 2/22/21, and 4/20/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** appreciated some aspects of the distance learning model implemented during 2020-21. They appreciated the focused small group instruction and flexible hours. They also appreciated the responsiveness and increased communication from teachers. They also liked the projects completed by students and how they saw their children use the learning and skills required by the projects on their own afterwards. Going forward, they would like teachers to have more time to plan according to student needs and respond to family concerns. They would also like more tools around SEL, keeping students motivated, and supporting student learning at home. They would also like to receive more information about all the assessments and their meaning. Around family engagement, they have requested more access to recorded events and more support for lower grade families to orient them to the use of technological tools. They would like to see students consistently using an online typing program as well.

**Teachers/School Staff/Administrators** want to ensure health and safety protocols are in place and clearly communicated for in-person instruction. When enforcing healthy and safety protocols with students, they request that staff use language that calms students' fears and promotes school as a safe place. They also want more time and agency to make instructional decisions regarding implementation of culturally relevant pedagogy, social justice issues and advocacy, and differentiated instruction for students based on observations. They want to ground instruction in culturally relevant pedagogy and use topics that are of interest to students. Additionally, they want to continue teaching targeted SEL based on student needs. Around family engagement, they saw the benefits of virtual family events and increased communication utilizing technological tools, and they would like to see these practices continue.

**Students** want more enrichment opportunities like clubs. They also want to return for in-person instruction. They feel very confident in navigating the virtual tools they have used for learning this past year.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- plan for in-person instruction with full health and safety protocols

-provide additional enrichment opportunities

-hold community meetings to discuss assessments and the information provided by each of them

- hold workshops for families on how to support SEL at home

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 39.2%<br>English Learners: 9.4%<br>Low Income: 37.1%<br>Students with Disabilities: 11.1%<br>Asian: 85.7%<br>Hispanic/Latinx: 34.7% | | | | 44% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 54.9%<br>English Learners: 32.3%<br>Low Income: 53.1%<br>Students with Disabilities: 11.1% | | | | 58% |

| | | | | | |
|---|---|---|---|---|---|
| | Asian: 92.9%<br>Hispanic/Latinx: 51.5% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.15 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.17 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 22% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 3.9% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Los Suenos curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Los Suenos operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $37,965 | N |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Los Suenos utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Los Suenos's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $369,561 | Y |

| | | | | |
|---|---|---|---|---|
| 3 | Special Education supports | A-3. Although Rocketship Los Suenos runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $120,687 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $24,330 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Los Suenos will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. We will focus on developing students' growth mindsets and celebrating student growth. | 22,933 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Los Suenos program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional | $176,844 | Y |

| | | | | |
|---|---|---|---|---|
| | | development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br>Each summer, Rocketship Los Suenos hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br>Rocketship Los Suenos has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Los Suenos will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments | $133,876 | Y |

| | | | | |
|---|---|---|---|---|
| | | • Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Los Suenos will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $38,765 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Los Suenos teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $235,115 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | 22,500 | N |

| | | | | |
|---|---|---|---|---|
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Los Suenos is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

# Goal Analysis [LCAP Year]

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

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[Respond here]

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# Goal 3

| Goal # | Description |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Los Suenos employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Los Suenos will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $80,499 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $60,309 | N |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. | $390,678 | Y |

| | | | | |
|---|---|---|---|---|
| | | Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | | |

## Goal Analysis [LCAP Year]

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

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[Respond here]

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[Respond here]

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[Respond here]

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## Goal 4

| Goal # | Description |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 84% | | | | 90% |
| Portion of parents with input into decision making (Parent survey participation rate) | 100% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 10.3%<br>English Learners: 9.7%<br>Low Income: 10.4%<br>Students with Disabilities: 16.3% | | | | 10% |

| | | | | | |
|---|---|---|---|---|---|
| | Asian: 0%<br>Hispanic/Latinx: 11.3% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 0.6%<br>English Learners: 0.4%<br>Low Income: 0.7%<br>Students with Disabilities: 4.1%<br>Asian: 0%<br>Hispanic/Latinx: 0.7% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 95.3% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and various other enrichment activities. The Coordinators play a critical role in | $105,000 | N |

| | | | | |
|---|---|---|---|---|
| | | strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day.<br><br>RLS plans to provide weekly student interest clubs or other types of student groups as well to best provide enrichment opportunities that align with the passions of our students. | | |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $38,500 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Los Suenos has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, | $81,279 | N |

| | | | | |
|---|---|---|---|---|
| | | and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented ""Smart Start"" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created "class creed," a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff | $75,000 | N |

| | | | | |
|---|---|---|---|---|
| | | will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

# Goal Analysis [LCAP Year]

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

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[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

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[Respond here]

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# Goal 5

| Goal # | Description |
|---|---|

| | |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 86% | | | | 90% |
| % Home visits completed | 100% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 86% | | | | 90% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Los Suenos hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Los Suenos invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes. | $15,409 | N |

| | | | | |
|---|---|---|---|---|
| | | Family Volunteer Opportunities: Rocketship Los Suenos family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | E-2. Rocketship Los Suenos provides many opportunities throughout the school year for families to interact with RLS staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. Rocketship Los Suenos' school leadership team, consisting of the principal, assistant principal, and the business operations manager | $82,175 | N |

| | | | | |
|---|---|---|---|---|
| | | (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

## Goal Analysis [LCAP Year]

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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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 32.61% | $1,292,979 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA. English Learners are at the Green level while Socioeconomically Disadvantaged students are at the Blue level in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 22.3% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 3.9%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. In 2019, Chronic Absenteeism was at the Yellow level for Socioeconomically disadvantaged students and the Green level for English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Los Suenos community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and

related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Los Sueños Academy | Gabriela Gordon, Principal | lossuenos@rsed.org<br>(408) 684-4028 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 39.2% (not met) |

| | |
|---|---|
| All Students: 45%<br>Econ Dis: 45%<br>EL: 25%<br>SPED: >5% | Econ Dis: 37.1% (not met)<br>EL: 9.4% (not met)<br>SPED: 11.1% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 50%<br>Econ Dis: 50%<br>EL: 33%<br>SPED: >5% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 54.9% (met)<br>Econ Dis: 53.1% (met)<br>EL: 32.3% (not met)<br>SPED: 11.1% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >78% | 2017-18: 77.6%<br>2018-19: 46.9% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 14%<br>2019-20: 3.9% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Los Suenos **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Los Suenos operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $27,300<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$4,237<br>$13,362 |

| | | |
|---|---|---|
| Rocketship Los Suenos utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RLS's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $23,457<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $100,198<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$35,904<br>$-<br>$-<br>$44,375<br>$3,623<br>$24,612<br><br>Title I<br>$-<br>$222,918 |

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|---|---|---|
| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RLS runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Los Suenos operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br><br>State Special Education funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$1,339<br><br>State SPED<br>$99,646 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as | GLAD Training: $14,798<br>Title III<br>5804 | Title III<br>$12,508 |

| | | |
|---|---|---|
| ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |
| **Summer Program**<br>A-5. Rocketship Los Suenos will host a 6-week summer program in partnership with the YMCA targeting our students just below grade-level in reading and open to any child whose family requests, up to 120 students. We plan to increase the number of participants from 84 to 120. The summer session will focus on improving reading and ELA scores, with field trips and other experiential learning added in. | Summer Program: $20,000<br>21st Century Grant<br>5803, 2101 | 21st Century Grant<br>$33,909 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Los Suenos continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and

leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 3.9%, far below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |

| | |
|---|---|
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RLS hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Los Suenos has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RLS will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $114,787<br>Thursday PD: $69,534<br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$84,499<br>$51,187<br>$10,600 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year | Assessments: $24,301<br>Temporary Staff: $20,000 | LCFF S&C<br>$20,810<br>$- |

| | | |
|---|---|---|
| • STEP at least four times per year<br>• State-mandated CAASPP<br>• State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Los Suenos transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RLS will hire **temporary staff** members to facilitate administration and scoring of assessments. | LCFF S+C<br>4414 (Assessments)<br>5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RLS will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $44,149<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$32,500 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RLS teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $229,688<br>LCFF S+C<br>1301 | LCFF S&C<br>$227,359 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools | $53,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$5,100 |

| | | |
|---|---|---|
| remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to additional staffing to support the transition to distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Los Suenos continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RLS held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases

where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Los Suenos's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 78% of students that believe school is a safe environment to learn | No data due to school closure |
| Parent survey: 80% of parents that believe school is safe 2019-20 | 84% of parents that believe school is safe 2019-20 (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM** | | LCFF S&C |

| | | |
|---|---|---|
| C-1. Rocketship Los Suenos employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Los Suenos's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | $122,669 |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Los Suenos will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $8,677<br>Teacher room: $14,800<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$3,158<br>$29,468<br>$4,619 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $74,288<br>LCFF Base<br>5821 | LCFF Base<br>$77,995 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from | Operations Specialists: $175,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$285,635 |

| | | |
|---|---|---|
| calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | | |
| **Security Services**<br>C-5. Rocketship Los Suenos will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$832 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Los Suenos continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the

resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RLS contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 84% believe our school is a safe place for their children, which is an increase of 23% over last year's score of 61%. RLS will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8
Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 12.2% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 94.9% (not met) |
| Suspension rate <1% | Suspension rate 0% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $134,532<br>LCFF S+C<br>2201 | LCFF S&C<br>$126,214 |
| **Field Trips** | Field Trips: $38,500 | LCFF S&C |

| | | |
|---|---|---|
| D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | LCFF S+C<br>5860 | $28,414 |
| **Social Emotional Learning**<br><br>D-3. RLS has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RLS will continue to provide counseling services next year to help with social-emotional learning for all students. | Instructional Supplies: $4,630<br>Educational Consultants: $30,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$11,372<br>$23,108 |
| **After School Program**<br><br>D-4. RLS will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$119,844 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned. Funds budgeted for cancelled field trips were reallocated to additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Los Suenos implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RLS has seen some success in this goal, indicated by our zero suspension rate and no history of expulsions; however, our ADA decreased slightly from 95.3% to 94.9%, while our chronic absenteeism increased from 10.8% to 12.2%. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 50% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: 80% of parents that are satisfied overall with their school | 86% of parents that are satisfied overall with their school (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RLS hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RLS invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RLS teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $9,190<br>LCFF Base<br>5822<br>4510<br>4720 | LCFF Base<br>$13,540 |

| | | |
|---|---|---|
| **Parent Outreach**<br><br>E-2. RLS provides many opportunities throughout the school year for parents to interact with RLS staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$7,890 |
| **Office Manager**<br><br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$48,038 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Los Suenos hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including

Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Los Suenos, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We’re proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child’s education. Parent satisfaction has increased from 76% to 86%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $19,636 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $6,475 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The majority of our students continued in a distance learning model through April, due to high levels of community spread and restrictive local health orders. During Fall, approximately 30 students were invited to return for facilitated distance learning through our partnership with the YMCA. We gave priority access to students with disabilities, English Learners, and those who had the most trouble accessing distance learning from home. Through this program, students were able to come into school daily, complete their distanced school work in a supervised environment, where help was available when needed. At the end of March, we invited an additional small group of students to return to campus for facilitated distance learning. At the beginning of May we asked all students to return to campus one grade level at a time for in-person end-of-year assessments. For families who are not comfortable returning their child to campus, we have offered remote testing.

Offering in-person instruction has been a challenge this year due to staff concerns, space limitations since we have an indoor campus structure without outdoor spaces and share space with the YMCA program.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $75,300 | $119,392 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $1,962 | $2,045 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook, to make sure that technology was not a barrier for accessing distance learning. Some of our students continued to have unstable internet connectivity, especially families with more than one student at home. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. The use of Clever for single-sign-on made it much easier for families to navigate signing on to different programs, but digital literacy was still a challenge for families at times.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up

meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Some skills such as phonemic awareness are more difficult to assess virtually.Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of the 96% average daily attendance we have achieved this year. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. We have also been able to build our teachers' cultural competence, skill and understanding in culturally relevant pedagogy and antiracist education. Professional development was responsive to teacher feedback and we tailored our sessions to their needs. It was a challenge to find the right balance of group professional development and planning time when teachers were spending so much time planning engaging virtual lessons. Our staff continued to receive individualized weekly coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement. SInce teachers were co-teaching this year, there were limited opportunities for individual coaching during classroom time.

**Staff Roles and Responsibilities**

Our staff morale has remained high this year. We are proud of the professionalism demonstrated by our staff during this difficult year. We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. For

integrated ELD, we were able to continue all of the practices such as Total Physical Response in the virtual format. We assigned cohorts carefully to consider the best placement for our newcomers. We used Rosetta Stone to support English Language Development for our newcomers and frequently communicated with parents. We provided small group designated ELD instruction during the afternoon; teachers did not find the groups as effective in the virtual format. For our students with disabilities, we used break out rooms to provide differentiated instruction during synchronous instruction. General education and special education teachers planned together to successfully co-teach each lesson. Our Care Corps team helped our Foster and Homeless Youth to ensure they had hotspots, meals, and any necessary materials for participating in distance learning.We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $117,653 | $16,797 | Y |
| Compensate staff for extended instructional time | $29,413 | $34 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $23,401 | $36,611 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills. In Fall, we transitioned to a model with small groups for all students, leveled for Humanities by reading level and for math by math fluency level. During the small groups, teachers would differentiate instruction based on student academic, emotional, or executive functioning needs as indicated by benchmark or anecdotal data.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.

We are in the process of administering end-of-year NWEA Math and Reading assessments, as well math and reading fluency assessments, so that we can assess growth and/or learning loss, and to inform school-wide priorities and focus areas for 2021-22 grade level targets and interventions. This data will also inform summer intervention plans for students with IEPs.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

In order to build strong relationships with our students and assess emotional well-being through a trauma-informed lens, we had weekly one-on-one meetings with each child for three months.

We tailored our SEL program to ensure it was culturally relevant for our community while pairing social justice standards and a related digital project each week. Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that

forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Through our Care Corps, we've been able to stay connected to our families' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We have had high levels of family engagement this year. Many parents have expressed appreciation for the consistent schedule, one on one check-ins and small group instruction for all students that has been provided in our distance learning model. Offering regular family engagement events such as Cafecitos and family meetings, in the virtual format has increased the number of parents who are able to attend. Parents also stayed more engaged and informed through school-wide and grade level Facebook pages. We successfully used Google forms frequently with parents to solicit feedback and sent tiny urls with Google Docs, instead of using attachments. We also successfully held virtual cultural celebrations, student celebrations, and holiday celebrations. Each month we celebrated student of the month and community leader of the month. The community leader could be a parent, grandparent, or other family member which was much appreciated by our families. All of these events contributed to a very positive experience for many of our families this year.

Our consistent routines for tracking and monitoring attendance, clear communication with families about the importance of regular attendance, and grade level and cohort celebrations and incentives for high attendance have been successful at maintaining a high daily attendance rate of 96.2%

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to

show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

We want to replicate some of the successes we had this year by implementing an approach to reading that is responsive to student needs and interests and differentiated by levels informed by quantitative and qualitative assessment data, and historical data on trends.

We will combine Phonics instruction, ELD instruction and Guided Reading into the small group planning process. During whole class instruction, we will pull small groups to focus on the same skills but differentiate materials as needed.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs. Throughout the year, we continued to consider how to best serve our high need students and invested in our Care Corps staff, who connected with families to determine and meet needs, and our social emotional learning program to help students process difficult experiences.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Los Suenos instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through

assessments, personalizations, and academic supports. We will provide additional academic supports, such as small group intervention for reading and math, as well as small group designated ELD instruction and progress monitoring of our English Learners to ensure high rates of reclassification.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,267,214 | $ 1,629,375 |
| LEA-wide Total: | $ 1,267,214 | $ 1,629,375 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RLS | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RLS | $ 25,965 | $ 25,965 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RLS | $ 35,000 | $ 35,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RLS | $ - | $ 72,161 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RLS | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RLS | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RLS | $ 6,000 | $ 6,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RLS | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | RLS | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RLS | | $ 215,000 | Yes |
| 1 | 3 | Special Education Supports | Limited | | RLS | | $ 48,779 | No |
| 1 | 3 | | Limited | | RLS | | $ 71,908 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RLS | | $ 24,330 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RLS | $ 22,933 | $ 22,933 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RLS | $ 100,789 | $ 100,789 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RLS | $ 61,055 | $ 61,055 | Yes |
| 2 | 1 | | LEA-wide | 0 | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RLS | $ 11,700 | $ 11,700 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | RLS | $ 676 | $ 676 | Yes |
| 2 | 2 | | | | RLS | | $ 121,500 | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RLS | $ 38,765 | $ 38,765 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RLS | $ 235,115 | $ 235,115 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RLS | | $ 22,500 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RLS | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RLS | $ 29,500 | $ 39,500 | No |
| 3 | 2 | | LEA-wide | | RLS | $ 544 | $ 25,199 | No |
| 3 | 2 | | LEA-wide | | RLS | $ 15,800 | $ 15,800 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RLS | $ 45,309 | $ 60,309 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RLS | $ 390,678 | $ 390,678 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RLS | $ - | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RLS | $ 105,000 | $ 105,000 | Yes |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RLS | $ 38,500 | $ 38,500 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RLS | $ 21,279 | $ 21,279 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | | $ | - | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | RLS | | $ | 75,000 | Yes |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RLS | $ 15,409 | $ | 15,409 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RLS | $ 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RLS | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RLS | | $ | 5,000 | No |
| 5 | 3 | | | | | | $ | - | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,493,916 | $ 242,187 | $ - | $ 465,446 | 2,201,549 | $ 1,423,702 | $ 777,847 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 25,965 | | | $ - | $ 25,965 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 35,000 | | | $ - | $ 35,000 |
| 1 | 2 | | | $ - | | | $ 72,161 | $ 72,161 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 6,000 | | | | $ 6,000 |
| 1 | 2 | | | $ 25,000 | | | $ - | $ 25,000 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ - | $ - |
| 1 | 2 | | | | | | $ 215,000 | $ 215,000 |
| 1 | 3 | Special Education Supports | | | $ 48,779 | | $ - | $ 48,779 |
| 1 | 3 | | | | $ 71,908 | | $ - | $ 71,908 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 24,330 | $ 24,330 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 22,933 | | | | $ 22,933 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 100,789 | | | | $ 100,789 |
| 2 | 1 | | | $ 61,055 | | | | $ 61,055 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 11,700 | | | $ - | $ 11,700 |
| 2 | 2 | | | $ 676 | | | $ - | $ 676 |
| 2 | 2 | | | | $ 121,500 | | | $ 121,500 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 38,765 | | | | $ 38,765 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 235,115 | | | | $ 235,115 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 22,500 | $ 22,500 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 29,500 | | | $ 10,000 | $ 39,500 |
| 3 | 2 | | | $ 544 | | | $ 24,655 | $ 25,199 |
| 3 | 2 | | | $ 15,800 | | | | $ 15,800 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 45,309 | | | $ 15,000 | $ 60,309 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 390,678 | | | | $ 390,678 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 105,000 | | | | $ 105,000 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 38,500 | | | | $ 38,500 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 21,279 | | | | $ 21,279 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 15,409 | | | $ 15,409 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Mosaic Elementary

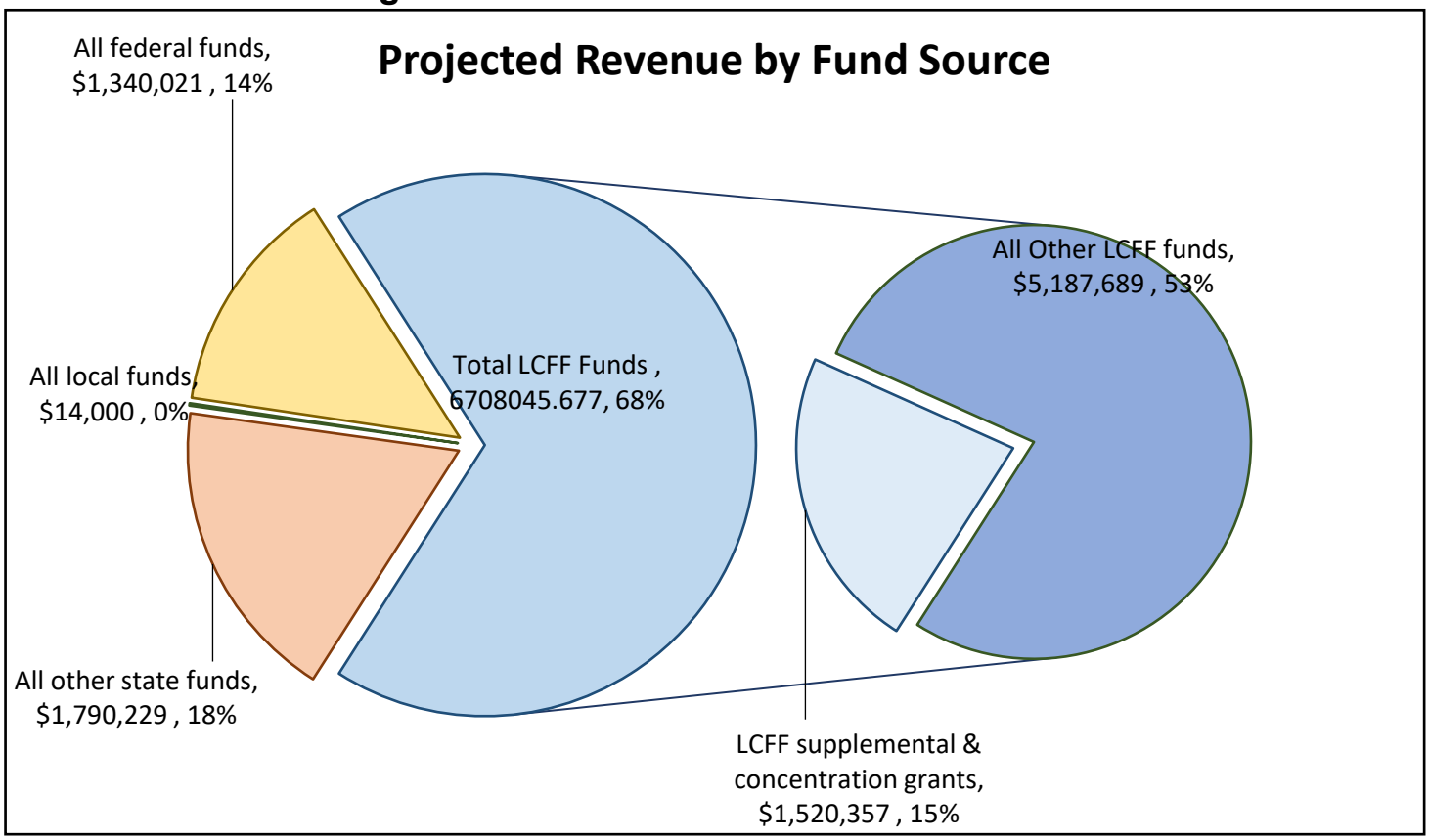
CDS Code: 43-69450-0123299

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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 2021 – 22 School Year

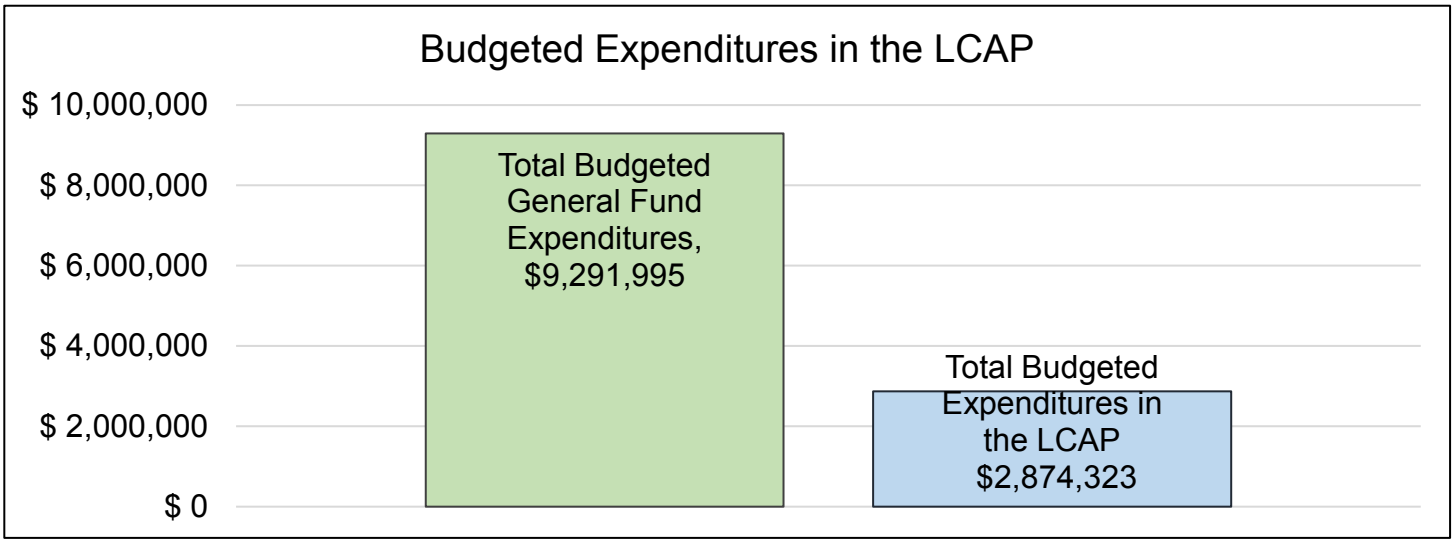



This chart shows the total general purpose revenue Rocketship Mosaic Elementary expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Mosaic Elementary is $9,852,295.96, of which $6,708,045.68 is Local Control Funding Formula (LCFF), $1,790,228.86 is other state funds, $14,000.00 is local funds, and $1,340,021.42 is federal funds. Of the $6,708,045.68 in LCFF Funds, $1,520,357.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Mosaic Elementary plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Mosaic Elementary plans to spend $9,291,995.38 for the 2021 – 22 school year. Of that amount, $2,874,322.63 is tied to actions/services in the LCAP and $6,417,672.76 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

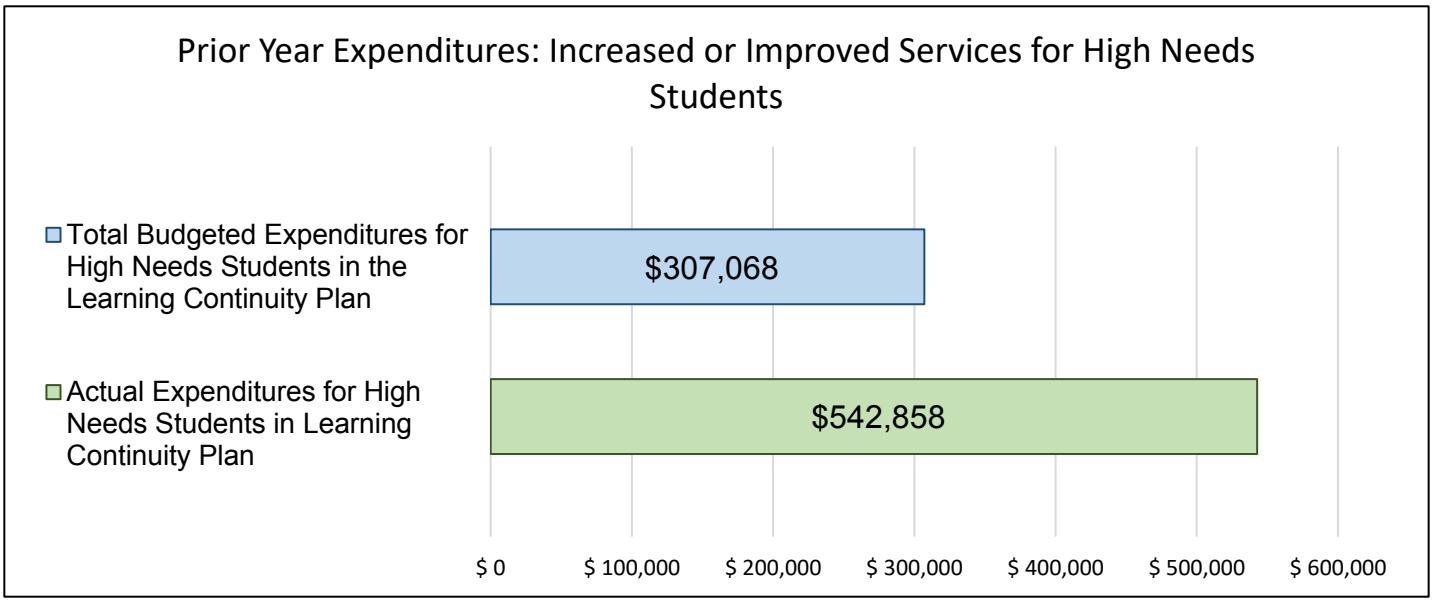
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Mosaic Elementary is projecting it will receive $1,520,357.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Mosaic Elementary must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Mosaic Elementary plans to spend $1,553,931.02 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 2020 – 21




This chart compares what Rocketship Mosaic Elementary budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Mosaic Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Mosaic Elementary's Learning Continuity Plan budgeted $307,068.00 for planned actions to increase or improve services for high needs students. Rocketship Mosaic Elementary actually spent $542,858.30 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Mosaic | Kristen Duprel, Principal | mosaic@rsed.org<br>(408) 899-2607 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 63.3% (not met) |

| | |
|---|---|
| All Students: 65%<br>Econ Dis: 63%<br>EL: 34%<br>SPED: 9% | Econ Dis: 59.9% (not met)<br>EL: 33.3% (not met)<br>SPED: 26.9% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 71%<br>Econ Dis: 69%<br>EL: 50%<br>SPED: >20% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 72.7% (met)<br>Econ Dis: 70.3% (met)<br>EL: 51.4% (met)<br>SPED: 30.8% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >80% | 2017-18: 80.5%<br>2018-19: 62.1% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 28%<br>2019-20: 7.4% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Mosaic **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mosaic operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $27,300<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$3,273<br>$16,965 |

| | | |
|---|---|---|
| Rocketship Mosaic utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. ROMO's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $28,873<br>Learning Lab Materials: $12,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $250,496<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$44,957<br>$-<br>$773<br>$44,375<br>$15,912<br>$25,879<br><br>Title I<br>$439<br>$494,290 |

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| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although ROMO runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Mosaic operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff.<br><br>ROMO also runs a Specialized Inclusion Program (SIP) for our Special Education students who require more intensive support. SIP focuses on providing meaningful inclusion opportunities to students with significant learning and/or behavioral needs through a combination of small caseloads, differentiated curriculum, and targeted professional development for special and general education staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$3,269<br><br>State SPED<br>$127,071 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in | GLAD Training: $17,055<br>Title III<br>5804 | Title III<br>$14,758 |

| | | |
|---|---|---|
| English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mosaic continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have

devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 7.4%, below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, ROMO hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Mosaic has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. ROMO will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $122,443<br><br>Thursday PD: $74,172<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$92,051<br>$55,762<br>$16,341 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Mosaic transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model | Assessments: $27,808<br><br>Temporary Staff: $20,000<br>LCFF S+C (Assessments & Temporary Staff)<br>4414 (Assessments) | LCFF S&C<br>$26,886<br>$- |

| | | |
|---|---|---|
| of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>ROMO will hire **temporary staff** members to facilitate administration and scoring of assessments. | 5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at ROMO will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $47,094<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$35,404 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. ROMO teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $344,531<br>LCFF S+C<br>1301 | LCFF S&C<br>$148,702 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $27,500<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$8,500 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to additional staff to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mosaic continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. ROMO held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Mosaic's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 85% of students that believe school is a safe environment to learn | No data due to school closures |
| Parent survey: >85% of parents that believe school is safe 2019-20 | 88% of parents that believe school is safe 2019-20 (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Mosaic employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Mosaic's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$105,909 |

| | | |
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| manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | | |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Mosaic will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $10,312<br>Teacher room: $13,600<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$3,428<br>$14,408<br>$49,893 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $76,116<br>LCFF Base<br>5821 | LCFF Base<br>$42,225 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $200,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$394,454 |
| **Security Services**<br>C-5. Rocketship Mosaic will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C | LCFF S&C<br>$4,671 |

| | | |
|---|---|---|
| | 5823 | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Mosaic continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship ROMO contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in

the beginning of March prior to closures.  Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.  Operations Specialists staffed arrival and dismissal and led recess and lunch for all students.  They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions.  Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction.  We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups.  Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities.  Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our  twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems.  When parents were surveyed in regards to safety, 88% believe our school is a safe place for their children, which is an increase of 1% over last year's score of 87%. ROMO will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 5.7% (met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 96.5% (met) |
| Suspension rate <1% | Suspension rate 0% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $190,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$166,931 |
| **Field Trips**<br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | Field Trips: $55,000<br>LCFF S+C<br>5860 | LCFF S&C<br>$47,603 |

| | | |
|---|---|---|
| **Social Emotional Learning**<br><br>D-3. ROMO has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>ROMO will continue to utilize a half-time social worker to support students. | Instructional Supplies: $5,929<br>Educational Consultants: $50,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$29,280<br>$31,099 |
| **After School Program**<br><br>D-4. ROMO will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: 150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$119,284 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mosaic implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no

designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child's day, incentives are provided in support of attendance, and field trips bring learning to life for our students. ROMO has seen great success in this goal, indicated by our zero suspension rate and no history of expulsions; our ADA rate of 96.5% continues to exceed our 95% target, while our chronic absenteeism rate of 5.7% is well below our 10% target.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: % of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >85% of parents that are satisfied overall with their school | 90% of parents that are satisfied overall with their school (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** ROMO hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, ROMO invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist ROMO teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $11,209<br>LCFF Base<br>5822<br>4510<br>4720 | LCFF Base<br>$42,659 |
| **Parent Outreach**<br><br>E-2. ROMO provides many opportunities throughout the school year for parents to interact with ROMO staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$7,969 |

| | | |
|---|---|---|
| **Office Manager**<br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$100,928 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Mosaic hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Mosaic, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly

parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction remains high at 90%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual | Contributing |
|---|---|---|---|

| | | Expenditures | |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $26,747 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | $- | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $11,964 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In November, we were able to bring the majority of our students and staff in our moderate/severe disabilities instructional program back to campus for in-person instruction. In January, we provided facilitated distance learning through the YMCA for two classes of 12 students, providing priority access to those students with chronic absences or those struggling the most to learn in the virtual format.

In January, additional Education Specialists returned to campus to serve more students with special needs in-person. In late April, we added an additional YMCA classroom for students with chronic absences or those struggling the most to learn in the virtual format. At the same time, 14 fifth graders returned to campus with two 5th grade teachers.

In May, we will bring back an additional Education Specialist and accommodate more students with disabilities for in-person instruction. We've been able to have over 95% of students and staff return to campus for end of year assessments and community building. 40% of our families prefer to remain in the distance learning format for the remainder of the school year.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $81,600 | $320,224 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,581 | $2,648 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

### Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our

distance learning model as planned with three hours daily live teaching,  afternoon targeted small group instruction to meet the needs of students needing intensive support, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook by the middle of September, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. Despite all students having the necessary devices, lack of internet stability for some of our students made distance learning challenging.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our 96% average daily attendance.  We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates.  For some of our families, their work schedules made supporting their child with distance learning challenging.  Sometimes our students were logging into class from their family car.  Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Our teachers have taken advantage of the opportunities to collaborate and share resources online and observe one another to learn best practices for virtual instruction from one another. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families. Now that some of our students have returned for in-person instruction while others remain in distance learning, it has been challenging for teachers and staff to manage both groups of students simultaneously.

**Support for Pupils with Unique Needs**

We have been able to provide in-person instruction for the majority of our students with disabilities and have been able to effectively implement programs to adapt distance learning for our other students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs who remained in the distance learning format. We were able to provide We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|

| | | | |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $156,870 | $130,076 | Y |
| Compensate staff for extended instructional time | $39,218 | $44,076 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $29,380 | $48,483 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All actions were implemented as planned.

### Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. The gaps were larger in math with very little learning loss in Reading.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction in reading and math. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in daily SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Our mental health provider has provided Tier II interventions to those students identified through our SEL screener. At times, we were challenged in providing support when students would not attend the scheduled intervention. Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

We are proud of the level of family engagement we have achieved virtually this year. We moved a lot of our communication over to Facebook, so that our families could easily engage with announcements and events such as our Daily Launch. We also distributed additional hotspots to ensure our families could participate in our virtual family events. Over 100 of our families participated in our virtual research meetings for charter reauthorization and there was high family turnout at our renewal hearings. We had strong ELAC and SSC participation this year and well-attended monthly Cafecitos with approximately 100 live participants and many more watching the recorded event. Our Los Dichos events also had high attendance. We held our Family Math and Literacy Nights, as well as our Science Fair in a virtual format this year. 100% of our families participated in fall and mid-year teacher conferences. Despite all of these successes, attendance was not as high as the 80% of families in attendance at each event we have seen in previous years.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to

show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator. Students from low income backgrounds had higher chronic absence rates and higher transiency, so pupil reengagement was more challenging when we did not have up-to-date contact information for families.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. A priority for next year is amplifying family leadership with a parent leadership committee composed of 2-3 parent leaders per grade level who will assist with family outreach and planning and facilitating family social events, either virtually or in-person. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will provide additional small group instruction with two additional dedicated interventionists to address learning loss.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Mosaic instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL through a trauma-informed lens, mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports. We plan to hire a board certified behavior analyst to support individual students and utilize our mental health provider to support with parent and teacher workshops. We will provide additional academic supports, such as small group intervention for reading and math. We are hiring two additional academic interventionists to provide this support.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Mosaic | Kristen Duprel | mosaic@rsed.org<br>408-899-2607 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Mosaic Elementary (ROMO) is one of our most diverse Rocketship schools in California. Approximately 73.2% of the students are socioeconomically disadvantaged, 6% are Homeless Youth, 57% are English learners, 13% are reclassified English Learners, 49% are Hispanic/Latinx and 42% are Asian. Additionally, 9% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 81.96%.The school opened its doors in August 2011. It was the fourth school we opened in San Jose and continues to be one of our strongest schools in California. It currently serves 616 students in grades TK-5. The principal, Kristen Duprel, will continue to lead the school in 2021-22.

Rocketship Mosaic Elementary operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Mosaic's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Mosaic Elementary also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values -- respect, responsibility, empathy and persistence — and develop a fifth core value as a community. At ROMO this fifth core value is Global Initiative. Students at Rocketship Mosaic understand the interdependency of our world

and the importance of their contribution. Our talented team of educators works collaboratively with our dedicated parent community to ensure every Rocketeer on our campus receives an individualized educational experience tailored to his or her learning needs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Mosaic which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Mosaic based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 96% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in Reading, Math, and English Learner Progress, as well as mental health needs in our school community. We will provide additional academic supports, such as small group intervention for reading and math. We will also provide comprehensive English Language Development, including integrated ELD and targeted small group designated ELD instruction. We are hiring two additional academic interventionists to provide these small group supports. We plan to hire a board certified behavior analyst to support individual students and utilize our mental health provider to provide parent and teacher workshops around emotional well-being and mental health.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Mosaic, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/8/20, 3/2/21, and 4/20/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

Parents want students to be able to return for full day in-person instruction to meet the socialization needs of their children. They also want to be able to socialize with other families at school events. They want to ensure students have the necessary resources to be academically successful.

Teachers/School Staff/Administrators are concerned about the safety of in-person instruction. They also want to ensure students have enrichment and socialization opportunities after spending the year in a virtual learning format. They expressed the desire to focus on new technological resources to support communication and learning.

Students want to be able to attend school in-person and to have opportunities to play and socialize.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- purchase PPE and additional handwashing stations

- create safe outdoor recess opportunities and utilize Social Emotional Learning to foster positive peer to peer interaction

- plan for maximum allowed in-person instruction with family social events led by families

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 63.3%<br>English Learners: 33.3%<br>Low Income: 59.9%<br>Students with Disabilities: 26.9%<br>Asian: 81.6%<br>Hispanic/Latinx: 49.6% | | | | 68% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 72.7%<br>English Learners: 51.4%<br>Low Income: 70.3%<br>Students with Disabilities: 30.8% | | | | 76% |

| | | | | | |
|---|---|---|---|---|---|
| | Asian: 90.8%<br>Hispanic/Latinx: 58.8% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.3 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.55 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 35% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 7.4% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Mosaic curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Mosaic operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $53,080 | N |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Mosaic utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Mosaic's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. | $510,468 | Y |

| | | | | |
|---|---|---|---|---|
| | | We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | A-3. Although Rocketship Mosaic runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $146,650 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $25,478 | N |

| | | | | |
|---|---|---|---|---|
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Mosaic will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $50,000 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/percentage of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Mosaic program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. | $186,707 | Y |

| | | | | |
|---|---|---|---|---|
| | | We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Mosaic hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Mosaic has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Mosaic will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2. | $2,650 | Y |

| | | | | |
|---|---|---|---|---|
| | | Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Mosaic will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $41,128 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. ROMO teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $370,045 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are | $12,000 | N |

| | | | | |
|---|---|---|---|---|
| | | currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | | |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Mosaic is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Mosaic employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Mosaic will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones. We will expand internet wifi bandwidth to ensure more students can use the internet simultaneously.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $174,311 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $58,800 | N |

| | | | | |
|---|---|---|---|---|
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $471,750 | Y |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 90% | | | | 90% |
| Portion of parents with input into decision making (Parent survey participation rate) | 93% | | | | 90% |
| Chronic Absenteeism rate for all students | 2018-19<br>All Students: 3.9% | | | | 5% |

| | | | | | |
|---|---|---|---|---|---|
| and all significant subgroups | English Learners: 4.6%<br>Low Income: 4.4%<br>Students with Disabilities: 10.2%<br>Asian: 1.3%<br>Hispanic/Latinx: 6% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 0% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 96.9% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, music, science, gardening, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general | $279,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | | |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $33,000 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Mosaic has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented "Smart | $145,710 | Y |

| | | | | |
|---|---|---|---|---|
| | | Start" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created "class creed," a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, | $75,000 | N |

| | | | | |
|---|---|---|---|---|
| | | and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 74% | | | | 84% |
| % Home visits completed | 97% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 90% | | | | 90% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Mosaic hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, ROMO invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Mosaic family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary | $36,246 | N |

| | | | | |
|---|---|---|---|---|
| | | widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | E-2. Rocketship Mosaic provides many opportunities throughout the school year for families to interact with ROMO staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. Rocketship Mosaic's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where | $82,175 | N |

| | | | | |
|---|---|---|---|---|
| | | families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 29.31% | $1,520,357 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Green level for ELA and the Blue level in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 35% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 7.4%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners had a 0% suspension rate. Our Chronic Absence rate in 2019 was Green for both our Socioeconomically disadvantaged students and English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Mosaic community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and

related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,553,931 | $ 2,157,283 |
| LEA-wide Total: | $ 1,553,931 | $ 2,157,283 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | ROMO | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | ROMO | $ 31,080 | $ 41,080 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | ROMO | $ 34,716 | $ 44,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | ROMO | $ - | $ 90,568 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | ROMO | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | ROMO | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | ROMO | $ 12,000 | $ 12,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | ROMO | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | ROMO | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | ROMO | | $ 215,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | ROMO | | $ 107,500 | Yes |
| 1 | 3 | Special Education Supports | Limited | | ROMO | | $ 49,036 | No |
| 1 | 3 | | Limited | | ROMO | | $ 97,614 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | ROMO | | $ 25,478 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | ROMO | $ 50,000 | $ 50,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | ROMO | $ 106,932 | $ 106,932 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | ROMO | $ 64,776 | $ 64,776 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | ROMO | $ 1,650 | $ 2,650 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | | $ - | $ - | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | ROMO | $ 41,128 | $ 41,128 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | ROMO | $ 370,045 | $ 370,045 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | ROMO | | $ 12,000 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | ROMO | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | ROMO | $ 80,000 | $ 110,000 | No |
| 3 | 2 | | LEA-wide | | ROMO | $ 6,211 | $ 33,211 | No |
| 3 | 2 | | LEA-wide | | ROMO | $ 31,100 | $ 31,100 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | ROMO | $ 53,800 | $ 58,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | ROMO | $ 471,750 | $ 471,750 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | ROMO | | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | ROMO | $ 157,500 | $ 157,500 | Yes |
| 4 | 1 | | | | ROMO | | $ 121,500 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | ROMO | $ 33,000 | $ 33,000 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | ROMO | $ 10,710 | $ 10,710 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | ROMO | | $ | 105,000 | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | ROMO | | $ | 75,000 | Yes |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | ROMO | $ 36,246 | $ | 36,246 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | ROMO | $ 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | ROMO | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | ROMO | | $ | 5,000 | No |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,886,543 | $ 247,574 | $ - | $ 740,206 | 2,874,323 | $ 1,916,930 | $ 957,393 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 31,080 | | | $ 10,000 | $ 41,080 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 34,716 | | | $ 9,284 | $ 44,000 |
| 1 | 2 | | | $ - | | | $ 90,568 | $ 90,568 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 1 | 3 | Special Education Supports | | | $ 43,460 | | $ 5,576 | $ 49,036 |
| 1 | 3 | | | | $ 82,614 | | $ 15,000 | $ 97,614 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 25,478 | $ 25,478 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 50,000 | | | | $ 50,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 106,932 | | | | $ 106,932 |
| 2 | 1 | | | $ 64,776 | | | | $ 64,776 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 1,650 | | | $ 1,000 | $ 2,650 |
| 2 | 2 | | | $ - | | | $ - | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 41,128 | | | | $ 41,128 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 370,045 | | | | $ 370,045 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 12,000 | $ 12,000 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 80,000 | | | $ 30,000 | $ 110,000 |
| 3 | 2 | | | $ 6,211 | | | $ 27,000 | $ 33,211 |
| 3 | 2 | | | $ 31,100 | | | | $ 31,100 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 53,800 | | | $ 5,000 | $ 58,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 471,750 | | | | $ 471,750 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | 21-24: can add financials to Ops | | | | | | $ - |
| 4 | 1 | Enrichment | | $ 157,500 | | | | $ 157,500 |
| 4 | 1 | | | | $ 121,500 | | | $ 121,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 33,000 | | | | $ 33,000 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 10,710 | | | | $ 10,710 |
| 4 | 3 | | | $ 30,000 | | | | $ 30,000 |
| 4 | 3 | | | | | | $ 105,000 | $ 105,000 |
| 4 | 3 | | | | | | | $ - |
| 4 | 3 | | | | | | | $ - |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 4 | CareCorp | | | $ 75,000 | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ | 36,246 | | $ 36,246 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ | 8,125 | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ | 82,175 | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | | $ 5,000 | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

# LCFF Budget Overview for Parents

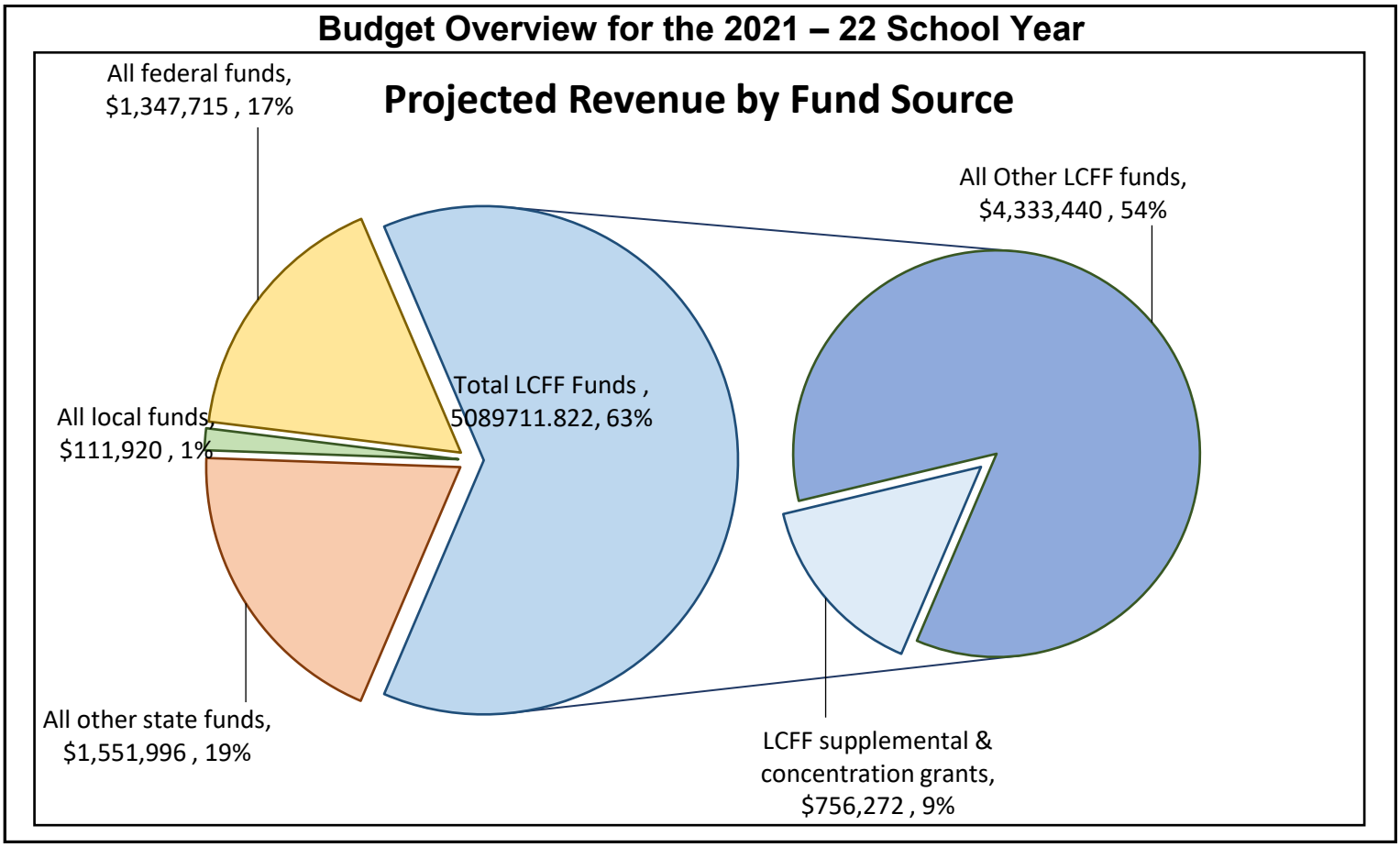
Local Educational Agency (LEA) Name: Rocketship Discovery Prep

CDS Code: 43-10439-0123281

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

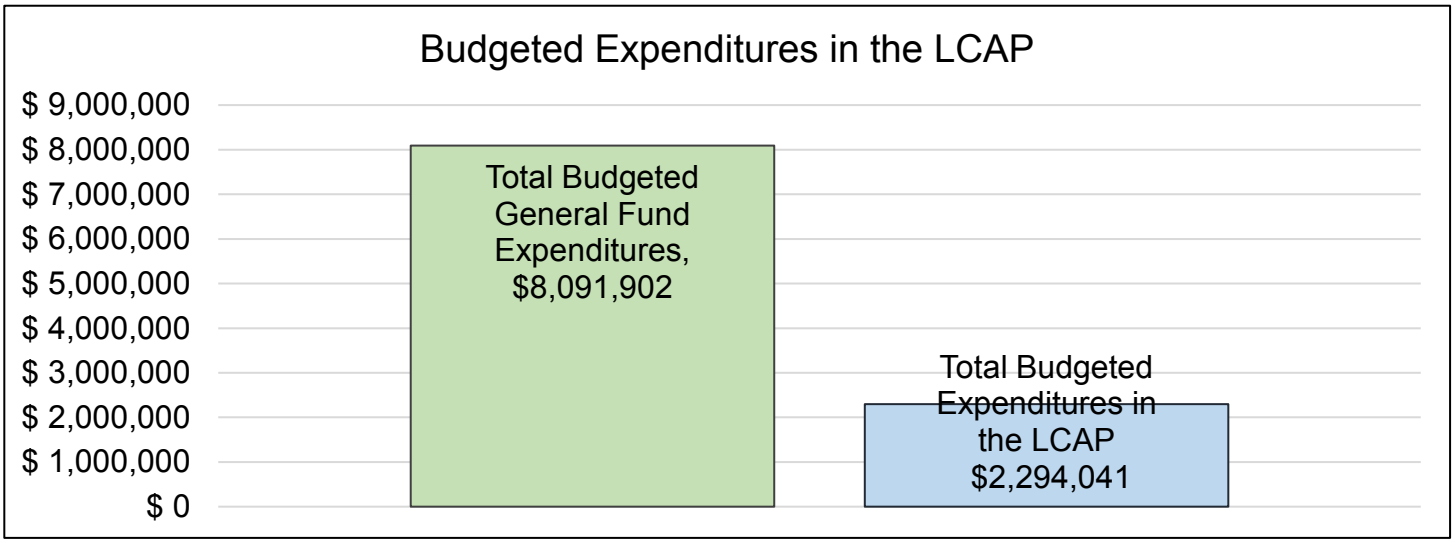



This chart shows the total general purpose revenue Rocketship Discovery Prep expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Discovery Prep is $8,101,342.93, of which $5,089,711.82 is Local Control Funding Formula (LCFF), $1,551,996.50 is other state funds, $111,920.00 is local funds, and $1,347,714.61 is federal funds. Of the $5,089,711.82 in LCFF Funds, $756,272.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Discovery Prep plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Discovery Prep plans to spend $8,091,902.09 for the 2021 – 22 school year. Of that amount, $2,294,041.16 is tied to actions/services in the LCAP and $5,797,860.93 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

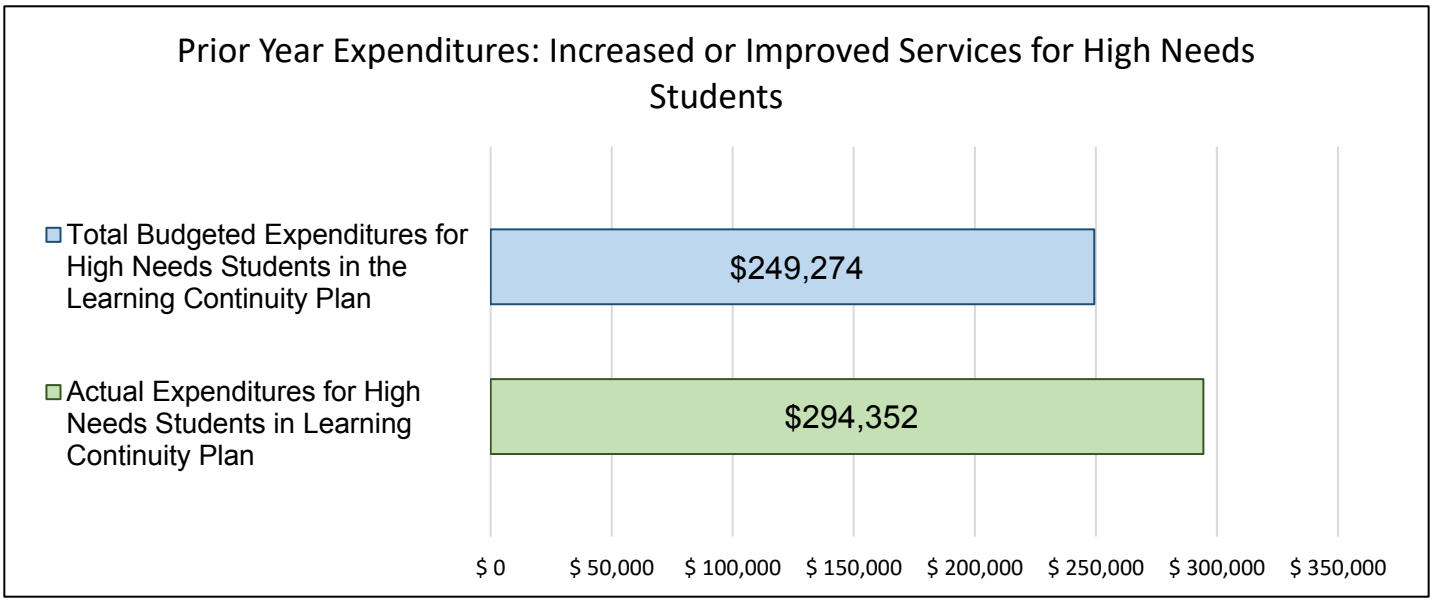
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Discovery Prep is projecting it will receive $756,272.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Discovery Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Discovery Prep plans to spend $1,298,406.41 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 2020 – 21




This chart compares what Rocketship Discovery Prep budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Discovery Prep estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Discovery Prep's Learning Continuity Plan budgeted $249,274.00 for planned actions to increase or improve services for high needs students. Rocketship Discovery Prep actually spent $294,352.28 for actions to increase or improve services for high needs students in 2020 – 21.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,298,406 | $ 1,314,297 |
| LEA-wide Total: | $ 1,298,406 | $ 1,314,297 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RDP | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RDP | $ 28,340 | $ 33,840 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RDP | $ 29,109 | $ 38,000 | Yes |
| 1 | 2 | | LEA-wide | | RDP | $ - | $ 61,300 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDP | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDP | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDP | $ 12,000 | $ 12,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDP | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | RDP | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | | RDP | | $ 161,250 | No |
| 1 | 2 | | LEA-wide | | RDP | | $ 107,500 | No |
| 1 | 3 | Special Education Supports | Limited | | RDP | | $ 35,824 | No |
| 1 | 3 | | Limited | | RDP | | $ 80,542 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RDP | | $ 24,994 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RDP | $ 40,000 | $ 40,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RDP | $ 100,789 | $ 100,789 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RDP | $ 61,055 | $ 61,055 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RDP | $ 9,700 | $ 11,700 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | RDP | $ 10,736 | $ 15,736 | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RDP | $ 38,765 | $ 38,765 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RDP | $ 184,275 | $ 184,275 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RDP | | $ 20,250 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RDP | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RDP | $ 37,500 | $ 39,500 | No |
| 3 | 2 | | LEA-wide | | RDP | $ 6,395 | $ 8,527 | No |
| 3 | 2 | | LEA-wide | | RDP | $ 14,400 | $ 14,400 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RDP | $ 41,800 | $ 61,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RDP | $ 408,529 | $ 408,529 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | LEA-wide | | RDP | $ - | $ - | No |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RDP | $ 157,500 | $ 157,500 | Yes |
| 4 | 1 | | | | RDP | | $ 121,500 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RDP | $ 38,500 | $ 38,500 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RDP | $ 7,724 | $ 7,724 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | RDP | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | | $ | - | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | | RDP | | $ | 75,000 | No |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RDP | $ 32,543 | $ | 32,543 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RDP | $ 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RDP | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RDP | | $ | 5,000 | No |
| 5 | 3 | | | | | | $ | - | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,553,559 | $ 213,865 | $ - | $ 526,617 | 2,294,041 | $ 1,496,963 | $ 797,079 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 28,340 | | | $ 5,500 | $ 33,840 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 29,109 | | | $ 8,891 | $ 38,000 |
| 1 | 2 | | | $ - | | | $ 61,300 | $ 61,300 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 1 | 2 | | | $ 25,000 | | | $ - | $ 25,000 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 161,250 | $ 161,250 |
| 1 | 2 | | | | | | $ 107,500 | $ 107,500 |
| 1 | 3 | Special Education Supports | | | $ 31,824 | | $ 4,000 | $ 35,824 |
| 1 | 3 | | | | $ 60,542 | | $ 20,000 | $ 80,542 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 24,994 | $ 24,994 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 40,000 | | | | $ 40,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 100,789 | | | | $ 100,789 |
| 2 | 1 | | | $ 61,055 | | | | $ 61,055 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 9,700 | | | $ 2,000 | $ 11,700 |
| 2 | 2 | | | $ 10,736 | | | $ 5,000 | $ 15,736 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 38,765 | | | | $ 38,765 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 184,275 | | | | $ 184,275 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 20,250 | $ 20,250 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 37,500 | | | $ 2,000 | $ 39,500 |
| 3 | 2 | | | $ 6,395 | | | $ 2,132 | $ 8,527 |
| 3 | 2 | | | $ 14,400 | | | | $ 14,400 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 41,800 | | | $ 20,000 | $ 61,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 408,529 | | | | $ 408,529 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 157,500 | | | | $ 157,500 |
| 4 | 1 | | | | $ 121,500 | | | $ 121,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 38,500 | | | | $ 38,500 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 7,724 | | | | $ 7,724 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 32,543 | | | $ 32,543 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Discovery Prep | Kayla Heath, Principal | discoveryprep@rsed.org<br>(408) 217-8951 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 38.1% (not met) |

| | |
|---|---|
| All Students: 50%<br>Econ Dis: 50%<br>EL: 30%<br>SPED: 5% | Econ Dis: 36.9% (not met)<br>EL: 30.1% (met)<br>SPED: 0% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 60%<br>Econ Dis: 58%<br>EL: 40%<br>SPED: 5% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 51.5% (not met)<br>Econ Dis: 49.4% (not met)<br>EL: 44.7% (met)<br>SPED: 10% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >74% | 2017-18: 73.6%<br>2018-19: 65.3%<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 11%<br>2019-20: 8.8% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Discovery Prep **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Discovery Prep operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $26,400<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$5,411<br>$33,618 |

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|---|---|---|
| Rocketship Discovery Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RDP's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $20,353<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $200,397<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$40,795<br>$14,146<br>$2,905<br>$85,956<br>$12,302<br>$20,093<br><br>Title I<br>$-<br>$308,263 |

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| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br><br>A-3. Although RDP runs an inclusion model, we realize that students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our students in Special Education, access and benefit from this instructional model as Rocketship Discovery Prep operates an inclusion model. In particular, our students in Special Education benefit from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff.<br><br>RDP also runs a Specialized Inclusion Program (SIP) for our students in Special Education who require more intensive support. SIP focuses on providing meaningful inclusion opportunities to students with significant learning and/or behavioral needs through a combination of small caseloads, differentiated curriculum, and targeted professional development for special and general education staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br><br>State Special Education Funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$1,966<br><br>State SPED<br>$111,524 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD | GLAD Training: $15,550<br>Title III<br>5804 | Title III<br>$14,008 |

| | | |
|---|---|---|
| will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |
| **Love of Reading Campaign**<br>A-5. Rocketship Discovery Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | Non-Instructional Materials: $10,000<br>LCFF S+C<br>5803 | LCFF S &C<br>$3,848 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Discovery Prep continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. This year was our second year of utilizing Leveled Literacy Interventions (LLI) as our Tier 2 intervention by our tutors. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching

expectations for new SPED teachers. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 8.8%, below our target of 10%.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |

| | |
|---|---|
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RDP hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Discovery Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RDP will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $114,787<br><br>Thursday PD: $69,534<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$84,133<br>$50,965<br>$11,368 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments | Assessments: $25,147 | LCFF S&C<br>$23,933<br>$- |

| | | |
|---|---|---|
| • NWEA three times per year<br>• STEP at least four times per year<br>• State-mandated CAASPP<br>• State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Discovery Prep transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RDP will hire **temporary staff** members to facilitate administration and scoring of assessments. | Temporary Staff: $20,000<br>LCFF S+C<br>4414, 4360 (Assessments)<br><br>5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RDP will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $44,149<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$32,359 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RDP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $229,688<br>LCFF S+C<br>1301 | LCFF S&C<br>$286,589 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools | $26,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$24,650 |

| | | |
|---|---|---|
| remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Discovery Prep continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RDP held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases

where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Discovery Prep's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 70% of students that believe school is a safe environment to learn | No data available due to school closures |
| Parent survey: 85% of parents that believe school is safe 2019-20 | 81% of parents that believe school is safe 2019-20 (not met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|

| | | |
|---|---|---|
| **BOM**<br>C-1. Rocketship Discovery Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Discovery Prep's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$119,649 |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Discovery Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $8,374<br>Teacher room: $12,000<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$3,218<br>$4,271<br>$5,691 |
| **Custodial Services + Supplies** C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $73,399<br>LCFF Base<br>5821 | LCFF Base<br>$77,600 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from | Operations Specialists: $152,849<br>LCFF S+C<br>2201 | LCFF S&C<br>$233,731 |

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| calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | | |
| **Police Partnership**<br>The school will build upon the 18-19 work of the Community Engagement team to establish safety training opportunities with local law enforcement in which School Liaison officers will train key staff members who can then train additional school staff for drills and procedures. | Security - $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$216 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Discovery Prep continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RDP contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 81% believe our school is a safe place for their children, which is an increase of 14% over last year's score of 67%. RDP will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 14.4% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 94.4% (not met) |
| Suspension rate <1% | Suspension rate 0.4% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $134,532<br>LCFF S+C<br>2201 | LCFF S&C<br>$143,760 |
| **Field Trips** | Field Trips: $38,500 | LCFF S&C |

| | | |
|---|---|---|
| D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | LCFF S+C<br>5860 | $30,738 |
| **Social Emotional Learning**<br><br>D-3. RDP has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RDP will continue to utilize the half-time social worker next year to help with social-emotional learning for all students. | Instructional Supplies: $5,184<br>Educational Consultants: $14,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$16,827<br>$25,376 |
| **After School Program**<br><br>D-4. RDP will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$120,212 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Discovery Prep implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All grades except 3rd and 1st grade had field trips to various museums and parks. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called "The Shortest DIstance." We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. We have seen some success this year with our suspension rate decreasing from 2.1% to 0.4%. However, this continues to be an area of need for Rocketship Discovery Prep, as our ADA decreased slightly from 94.6% to 94.4%. Our chronic absenteeism decreased from 15.3% to 14.4%, remaining above our 10% target. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: % of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >85% of parents that are satisfied overall with their school | 80% of parents that are satisfied overall with their school (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RDP hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RDP invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RDP teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in | Parent Appreciation and Materials: $9,984<br>LCFF Base<br>5822<br>4510 | LCFF Base<br>$ 30,768 |

| | | |
|---|---|---|
| special school events. We will be expanding the volunteer options to be more inclusive of working parents. | | |
| **Parent Outreach**<br><br>E-2. RDP provides many opportunities throughout the school year for parents to interact with RDP staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$5,924 |
| **Office Manager**<br><br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$81,531 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Discovery Prep hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a

virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Discovery Prep, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by January 20 of 2020. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We’re proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child’s education. Rocketship Discovery Prep still has work to do in this area. Parent satisfaction decreased from 83% to 80%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $20,690 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $4,052 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In October, through our partnership with the YMCA we began to offer facilitated distance learning for a small group of students and families prioritizing the invitations to return to campus for students with IEPs, Foster and Homeless Youth, and those chronically absent or without stable internet access at home. Through this program, students were able to come into school daily, complete their distanced school work in a supervised environment, where help was available when needed. Beginning in late April. In April, we were able to offer on campus to all students and families who wanted to return. Students are assigned to days or portions of days based on grade level to adjust for limited capacity on campus. Approximately 60% of our students are currently attending in-person. It has been challenging to set up the systems and schedules to maintain the stable cohorts and ensure adequate physical spacing both while eating and otherwise.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $7,250 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $77,400 | $167,461 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,210 | $2,346 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

### Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth. Our students who have remained in the distance learning format continue to have consistent attendance.

We are proud of our 95.5% average daily attendance rate. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these

families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. It was especially challenging for these students to get logged in consistently. It was very difficult supporting the families of our English Learners with technology issues. When these students were prioritized to return to supervised distance learning in October, we saw a large improvement in engagement and academic growth. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

Our Foster and Homeless Youth have been supported by our Care Corps with connections with services and ensuring families can come pick up meals.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $117,653 | $81,082 | Y |
| Compensate staff for extended instructional time | $29,413 | $2,301 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $24,808 | $43,508 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. We were also able to administer our STEP reading assessments and utilize the data for targeted small group instruction. It was very challenging and time-consuming to administer these assessments in the virtual format. The results may not be as reliable as data from assessments administered in-person.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

Our mental health provider has offered individual counseling and social skills game times for any student or family member interested in participating. We provided family nights for addressing mental health needs, such as suicide prevention, managing anxiety and stress, and coping at home.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We were able to provide home visits to 100% of our families in early Fall. We've

found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

Our families engaged with our Los Dichos reading program throughout the year, sending in pictures of them reading with their children. Overall there has been an increase in leader and teacher communication with families this year. Some of our families have been difficult to stay in contact with which has made it difficult to communicate when there were changes in the schedule.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator. Despite these efforts, our chronic absence rate has increased to approximately 15% this year.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, wwe will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will provide additional small group instruction, both during and beyond the school day, to address learning loss. We will specifically address the learning loss of our English Learners by providing additional Designated ELD instruction.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Discovery Prep instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the

capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports.  We will provide additional academic supports, such as small group intervention for reading and math during and beyond the school day, as well as additional Designated English Language Development to support our English Learners to reclassify at higher rates.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Discovery Prep | Kayla Heath | discoveryprep@rsed.org<br>408-217-8951 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Discovery Prep opened in August 2011, the fifth Rocketship campus to open in San Jose. The campus serves TK-5 students. Approximately 81% of the students are socioeconomically disadvantaged, and 60% are English learners. Additionally, 9.3% of students qualify for special education services. Approximately 79% of students identify as being Hispanic or Latino and 12% as Asian. The LCFF Unduplicated percentage is approximately 86.71%. The principal, Kayla Heath, will continue to lead the school in 2021-22.

Rocketship Discovery Prep operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Discovery Prep's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Discovery Prep also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RDP this fifth core value is creative expression. The RDP community believes that teaching students creative forms of

expressing themselves can have a profound impact on students' social, emotional and academic development. As a result, the campus places emphasis on early exposure to visual art, musical foundations, and basic dance movements to help shape children's values, perspectives, and understandings of themselves and the diversity of varied expression in the world around them.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Discovery Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Discovery Prep based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 95.5% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in ELA achievement, English Learner Progress, as well as Chronic Absenteeism. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We will provide comprehensive English Language Development and progress monitoring to ensure our English Learners reclassify at high rates. We are planning to hire an interventionist to support high-quality Designated ELD instruction. We will continue with our attendance monitoring and family outreach to ensure our students do not become chronically absent.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign.To address learning loss, we will increase small group instruction, during and outside of regular classes. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers and providing additional resources to support with Designated ELD instruction. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Discovery Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/8/20, 2/2/21, and 4/20/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Family** survey results indicate satisfaction with academics, a clean and welcoming environment, and strong relationships with students. The areas of improvement based on the survey are parent engagement and student experience.

**Teachers/School Staff/Administrators** indicate self-care has been a priority. Staff needs sufficient time to do their work and care for their mental health.

**Students** are very excited to be back in the building. They want to have fun at school and to continue feeling safe.

**Mixed Grouping: SSC**

Strengths - teacher-student relationships, daily communication via text message, updates on OLP completion goals, bringing kids back to school Monday - Thursday to help families during these times

Priority - small group instruction to attack that gaps ,strengthen communication between the school and families- strengthen communication between front office and teachers so that the office can answer all questions, create groups around social-emotional learning

Top priorities for LCAP goals - racial reconciliation, small groups for all students and not just cusp/priority students, SL relationships, SEL interventions, translation more accessible for families, teacher resources in different languages

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on stakeholder feedback we have added/adjusted the following actions.

- Consideration of planning time and time for self-care when developing the master schedule, including professional development time.

- Consideration of the best days and time of day to maximize student engagement in instructional activities.

- Focus on classroom culture and relationship building for students knowing they will need adjustment to returning to school full-time in the fall.

- Focus on small group instruction next year to ensure learning loss is addressed.

- Increase communication through our FB page, phone calls, mass messages, as well as additional clarity and tracking to better organize communication with families.

- Direct contact from Principal every month or every quarter with electronic newsletter to promote events and highlight students & parents of the month

- Engage families with community meetings directly aligned to student success.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 38.1%<br>English Learners: 30.1%<br>SED: 36.9%<br>SWD: 0%<br>Asian: 88.2%<br>Hispanic/Latinx: 31.4% | | | | 43% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 51.5%<br>English Learners: 44.7%<br>SED: 49.4%<br>SWD: 10%<br>Asian: 88.2% | | | | 54% |

| | | | | | |
|---|---|---|---|---|---|
| | Hispanic/Latinx: 46.3% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19<br>1.24 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19<br>1.34 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 49% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 8.8% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Discovery Prep curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Discovery Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $45,840 | N |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Discovery Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Discovery Prep's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology | $421,450 | Y |

| | | | | |
|---|---|---|---|---|
| | | consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | A-3. Although Rocketship Discovery Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $116,365 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $24,994 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Discovery Prep will implement a love of reading campaign to increase student participation in reading, with the hope of | $40,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Discovery Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs. | $176,844 | Y |

| | | | | |
|---|---|---|---|---|
| | | Summer PD<br><br>Each summer, Rocketship Discovery Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Discovery Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Discovery Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br><br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP | $27,436 | Y |

| | | | | |
|---|---|---|---|---|
| | | • Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Discovery Prep will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $38,765 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RDP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $184,275 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $20,250 | N |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Discovery Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we | $0 | N |

| | | | | |
|---|---|---|---|---|
| | | are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| **3** | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Discovery Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state’s goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Discovery Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site. Students will continue to have their own Chromebook and we will be adding some Smart TV's to classrooms.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $62,427 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $61,800 | N |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining | $408,529 | Y |

| | | | | |
|---|---|---|---|---|
| | | whole-school professional development sessions depending on the topic. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 4

| Goal # | Description |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 80% | | | | 85% |
| Portion of parents with input into decision making (Parent survey participation rate) | 84% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All students: 14.7%<br>English Learners: 12.3%<br>SED: 15.3%<br>SWD: 16.3%<br>Asian: 1.5%<br>Hispanic/Latinx: 16% | | | | 10% |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All students: 2% | | | | 0.5% |

| | | | | | |
|---|---|---|---|---|---|
| | English Learners: 1.8%<br>SED: 2.1%<br>SWD: 0%<br>Asian: 1.5%<br>Hispanic/Latinx: 1.8% | | | | |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 94.7% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $279,000 | Y |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips | $38,500 | Y |

| | | | | |
|---|---|---|---|---|
| | | taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and  Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home.  Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | | |
| 3 | Social Emotional Learning | D-3. Rocketship Discovery Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented ""Smart Start"" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created ""class creed,"" a "feelings check," and a "wishing well" | $37,724 | Y |

| | | | | |
|---|---|---|---|---|
| | | component--thereby promoting positive culture and SEL skills. The “Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will  be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $75,000 | N |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 74% | [Insert outcome here] | [Insert outcome here] | [Insert outcome here] | 84% |
| % Home visits completed | 97% | [Insert outcome here] | [Insert outcome here] | [Insert outcome here] | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 80% | [Insert outcome here] | [Insert outcome here] | [Insert outcome here] | 85% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Discovery Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Discovery Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Discovery Prep family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options | $32,543 | N |

| | | | | |
|---|---|---|---|---|
| | | and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | E-2. Rocketship Discovery Prep provides many opportunities throughout the school year for families to interact with Rocketship Discovery Prep staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. Rocketship Discovery Prep's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure | $82,175 | N |

| | | | | |
|---|---|---|---|---|
| | | successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 17.45% | $756,272 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that in ELA our English Learners are at the Yellow Level for ELA and our Socioeconomically Disadvantaged students are at the Orange level. In Math, our English Learners are at the Green level and our Socioeconomically Disadvantaged students are at the Yellow level. We had 49.1% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 8.8%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were both at the Orange level for Suspensions. Our Chronic Absence rate in 2019 was Orange for our English Learners and Yellow for our Socioeconomically disadvantaged students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Discovery Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and

related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

# LCFF Budget Overview for Parents

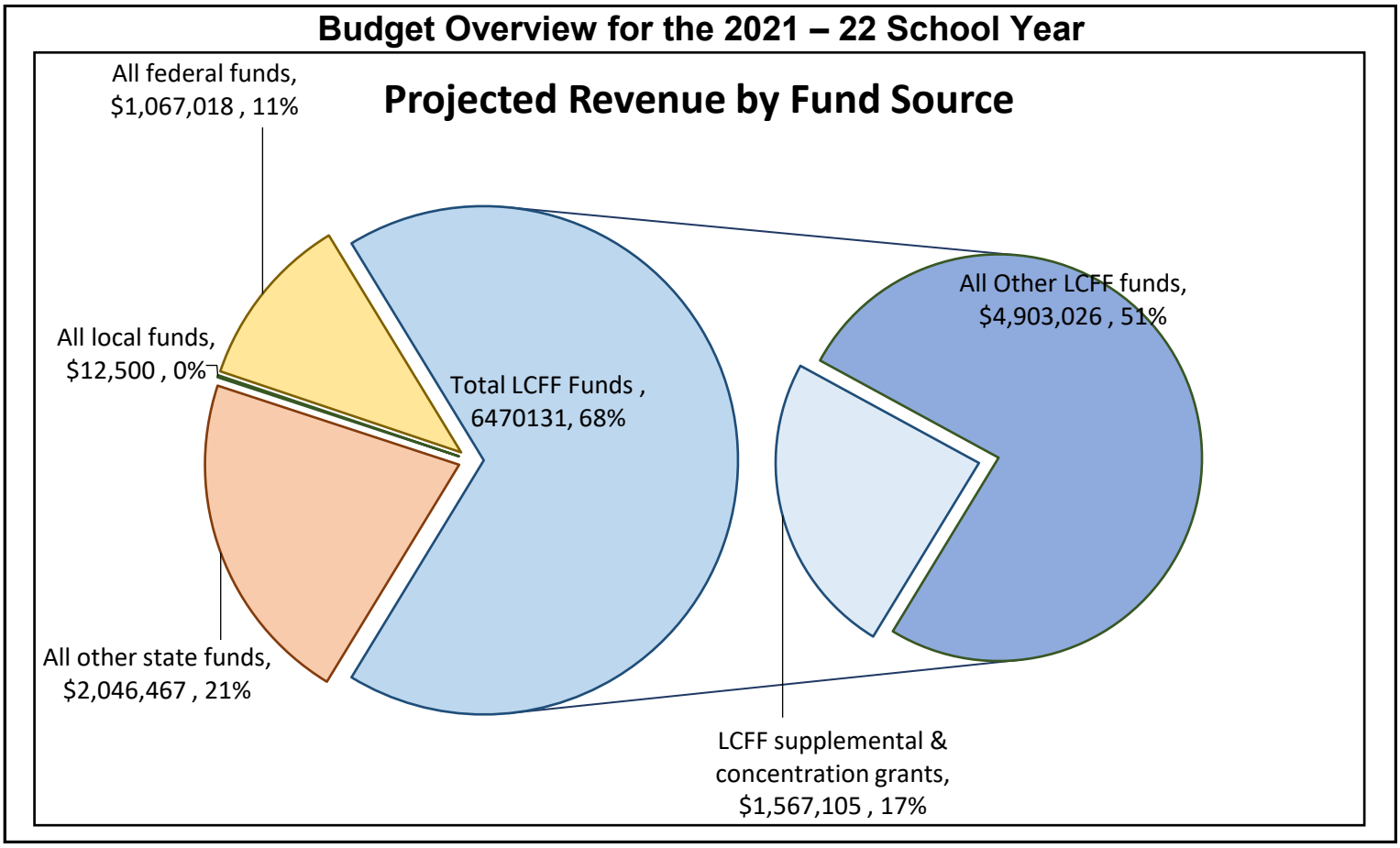
Local Educational Agency (LEA) Name: Rocketship Academy Brilliant Minds

CDS Code: 43-10439-0125781

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

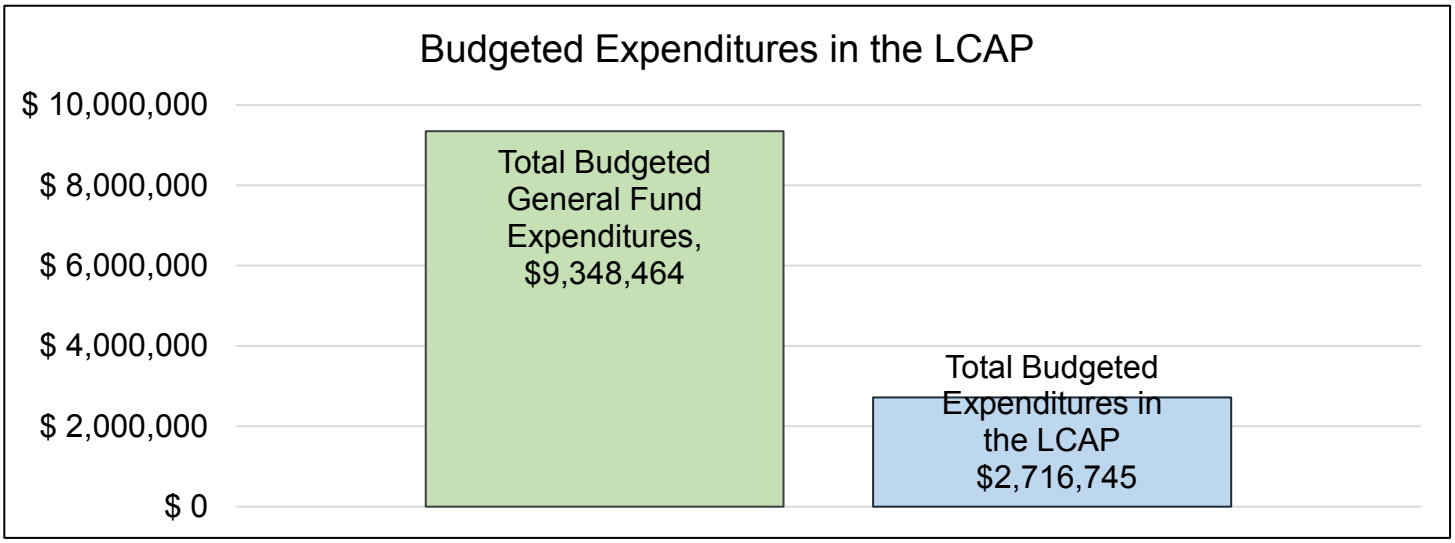



This chart shows the total general purpose revenue Rocketship Academy Brilliant Minds expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Academy Brilliant Minds is $9,596,115.95, of which $6,470,131.00 is Local Control Funding Formula (LCFF), $2,046,467.23 is other state funds, $12,500.00 is local funds, and $1,067,017.72 is federal funds. Of the $6,470,131.00 in LCFF Funds, $1,567,105.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Academy Brilliant Minds plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Academy Brilliant Minds plans to spend $9,348,463.67 for the 2021 – 22 school year. Of that amount, $2,716,745.09 is tied to actions/services in the LCAP and $6,631,718.58 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

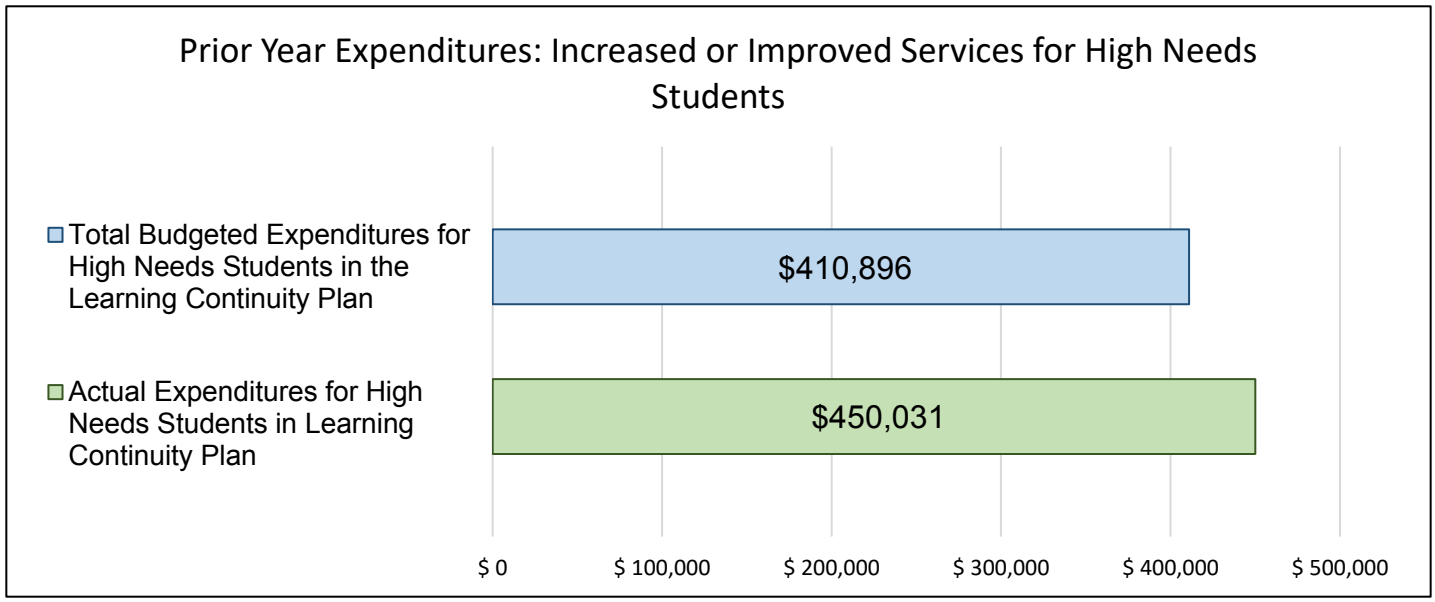
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Academy Brilliant Minds is projecting it will receive $1,567,105.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Academy Brilliant Minds must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Academy Brilliant Minds plans to spend $1,570,719.32 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 2020 – 21




This chart compares what Rocketship Academy Brilliant Minds budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Academy Brilliant Minds estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Academy Brilliant Minds's Learning Continuity Plan budgeted $410,896.00 for planned actions to increase or improve services for high needs students. Rocketship Academy Brilliant Minds actually spent $450,030.81 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
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The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
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| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 40.6% (not met) |

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| All Students: 45%<br>Econ Dis: 45%<br>EL: >25%<br>SPED: 6% | Econ Dis: 35.7% (not met)<br>EL: 11.2% (not met)<br>SPED: 8.7% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: >46%<br>Econ Dis: >44%<br>EL: >32%<br>SPED: >10% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 44.6% (not met)<br>Econ Dis: 39.7% (not met)<br>EL: 22.9% (not met)<br>SPED: 8.7% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >79% | 2017-18: 79.3%<br>2018-19: 60.9%<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 16.3%<br>2019-20: 7.3% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
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| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Brilliant Minds **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Brilliant Minds operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $28,200<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$6,489<br>$23,240 |

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| Rocketship Brilliant Minds utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RBM's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $43,799<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $155,000<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$41,914<br>$-<br>$2,177<br>$60<br>$14,410<br>$21,280<br><br>Title I<br>$350<br>$724,782 |

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| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RBM runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Brilliant Minds operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$3,320<br>State SPED<br>$133,230 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III | GLAD Training: $17,808<br>Title III<br>5804 | Title III<br>$15,508 |

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| tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Brilliant Minds continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, and Freckle and Reflex for STEM. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We continued to use Leveled Literacy Interventions (LLI). This year was our second year of utilizing LLI as our Tier 2 intervention by our tutors. We also introduced Tier II math tutoring. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We focused this year on training teachers and leaders in the ELD Framework and Standards. This year there was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to over 20% of students to ensure that 100% have devices and ensured they have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through

individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 7.3%, below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
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| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RBM hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Brilliant Minds has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RBM will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $120,066<br><br>Thursday PD: $72,733<br><br>PD Fund: $15,000<br>LCFF S+C<br><br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$91,504<br>$55,430<br>$9,594 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Brilliant Minds transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards. | Assessments: $29,437<br><br>Temporary Staff: $40,000<br>LCFF S+C<br>4414 (Assessments)<br><br>5838 (Temporary Staff) | LCFF S&C<br>$26,024<br>$- |

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| RBM will hire **temporary staff** members to facilitate administration and scoring of assessments. | | |
| **Data Days**<br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RBM will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $61,179<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$35,194 |
| **Coaching**<br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RBM teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $259,688<br>LCFF S+C<br>1301 | LCFF S&C<br>$154,925 |
| **Teacher Credentialing**<br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $56,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$40,000 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Brilliant Minds continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASP and Summative ELPAC. RBM held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Brilliant Mind's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
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| 3rd – 5th grade student survey: 75% of students that believe school is a safe environment to learn | No data due to school closures |
| Parent survey: 75% of parents that believe school is safe 2019-20 | 82% of parents that believe school is safe 2019-20 (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Brilliant Minds employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Brilliant Minds' and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $114,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$100,451 |

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| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Brilliant Minds will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $13,110<br>Teacher room: $14,400<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$4,089<br>$17,637<br>$17,763 |
| **Custodial Services + Supplies**<br><br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $77,033<br>LCFF Base<br>5821 | LCFF Base<br>$137,513 |
| **Operations Specialists**<br><br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: 200,342<br>LCFF S+C<br>2201 | LCFF S&C<br>$297,161 |
| **Security Services**<br>C-5. Rocketship Brilliant Minds will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | $0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned, except we did not need the security services. We allocated all additional funding to support additional cleaning and staffing required due to the pandemic.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Brilliant Minds continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RBM contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 82% believe our school is a safe place for their children, which is an increase of 13% over last year's score of 69%. RBM will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
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| Chronic absenteeism rate <10% | Chronic absenteeism rate 17.9% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 94.2% |
| Suspension rate <1% | Suspension rate 0% |
| Expulsion rate 0% | Expulsion rate 0% |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $174,532<br>LCFF S+C<br>2201 | LCFF S&C<br>$190,752 |
| **Field Trips**<br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science | Field Trips: $48,500<br>LCFF S+C<br>5860 | LCFF S&C<br>$52,395 |

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| lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | | |
| **Social Emotional Learning**<br><br>D-3. RBM has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RBM will continue to work with outside providers next year to help with social-emotional learning for all students. | Instructional Supplies:<br>$6,292<br>Educational Consultants:<br>$14,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$14,490<br>$25,101 |
| **After School Program**<br><br>D-4. RBM will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Programming:<br>$150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$125,123 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Brilliant Minds implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During

COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. Our students attended most trips as planned, including the Tech Museum and the Discovery Museum. We had to cancel the Oakland Zoo, California Academy of Sciences trip, and Field Day due to the COVID-19 closure, but teachers provided virtual field trips such as science related trips and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RBM has seen some success in this goal, indicated by our zero suspension rate and no history of expulsions; however, our ADA decreased slightly from 95.4% to 94.2%, while our chronic absenteeism increased from 11.2% to 17.9%. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 56% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >85% of parents that are satisfied overall with their school | 83% of parents that are satisfied overall with their school (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RBM hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RBM invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RBM teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $11,812<br>LCFF Base<br>5822<br>4510 | LCFF Base<br>$28,201 |
| **Parent Outreach**<br><br>E-2. RBM provides many opportunities throughout the school year for parents to interact with RBM staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$8,714 |

| | | |
|---|---|---|
| We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | | |
| **Office Manager**<br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$92,741 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Brilliant Minds hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19.. We held two of four planned quarterly festivals, a time for families to come together and celebrate throughout the year. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds.

At Rocketship Brilliant Minds, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was

well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. Nearly all students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences two out of three times this year, with the third one moved to a virtual format. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has increased from 82% to 83%, but it remains below our target of greater than 85%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

## Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $20,286 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $6,431 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In October, through our partnership with the YMCA we began to offer facilitated distance learning for a small group of students and families prioritizing the invitations to return to campus for students with IEPs, Foster and Homeless Youth, and those chronically absent. Through this program, students were able to come into school daily, complete their distanced school work in a supervised environment, where help was available when needed. Beginning in January, some additional prioritized students had the option to return to campus in a limited capacity in order to facilitate community building and in person assessment. In April, we were able to invite some additional prioritized students back and then in May we were able to offer on campus to all students and families who wanted to return. Students

are assigned to days or portions of days based on grade level to adjust for limited capacity on campus. We have been able to provide afternoon in-person interventions for designated students as well.

It has been challenging to set up the systems and schedules to maintain the stable cohorts as our in-person group has grown. There are physical space and staffing constraints that have limited us as we have attempted throughout the year to return as many students to campus as possible.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $90,300 | $210,732 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,807 | $2,767 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

### Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook within the first month of school and a hotspot if needed, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology equipment needed to access learning. Although for some of our families with inconsistent connectivity or unstable access, their children had difficulty meaningfully engaging with the content.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our 96.5% average daily attendance. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these

families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. Our Ops specialists and other staff pivoted to support students in distance learning. Our interventionists supported core content teachers in Zoom spaces and followed up with families for any gaps in engagement. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. When we were able to invite students to return to campus we first prioritized our students with disabilities and Foster and Homeless Youth. When we were first able to offer in-person one to one support during the second semester, we brought our Specialized Inclusion Program (Moderate-Severe Needs designation) back for intensive targeted support. Our English Learners were prioritized to receive in-person afternoon intervention services. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $235,306 | $186,055 | Y |
| Compensate staff for extended instructional time | $58,826 | 3,881 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $26,464 | $49,363 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. We also administered STEP reading assessments and had great success administering the assessment and remediating as necessary. In the upper grades, administering the STEP assessments virtually was time consuming, which made the progress monitoring cycles longer.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.  Math skills have been harder to support in an online format without student access to manipulatives.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in our daily SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

Our mental health provider has provided individual and small group support throughout the year.  Our teachers have done an exceptional job connecting with students each day by checking in to see how each child is doing, but sometimes when students are feeling isolated at home our teachers are saddened that they can't do more to help the child feel connected in the distance learning format.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We have maintained regular remote family coffees with the leadership team and hosted a number of different creative distanced celebrations, such as drive through events and family movie nights. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator. As the year progresses, our chronic absenteeism rate is decreasing.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to administer the NWEA MAP assessments in Reading and Math and STEP assessments to monitor student progress and adjust instructional plans for individual classrooms, small groups of students, and individual students based on the data. We will provide a comprehensive system of intervention and progress monitoring to quickly fill any gaps from this year. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Brilliant Minds instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports. Based on the challenges faced by English Learners in the distance learning format, we hope to be able to add a designated ELD Interventionist to provide targeted support to our English Learners next year.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Academy Brilliant Minds | Lisa Greene<br>Principal | brilliantminds@rsed.org<br>408-708-5650 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Academy Brilliant Minds opened in Rocketship Brilliant Minds opened in August 2012, the sixth Rocketship campus to open in San Jose. The campus serves students in grades TK-5. Approximately 80% of the students are socioeconomically disadvantaged, 56% are English learners, 79% are Hispanic/Latinx and 14% are Asian. The LCFF Unduplicated percentage is approximately 85.98%.

Rocketship Academy Brilliant Minds operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Academy Brilliant Minds instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Academy Brilliant Minds also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Academy Brilliant Minds this fifth core value is initiative. Students at Rocketship Brilliant Minds take initiative, operating with ownership over their academic and personal growth. Our talented team of educators works collaboratively with our dedicated parent community to ensure every Rocketeer on our campus receives an individualized educational experience tailored to his or her learning needs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Academy Brilliant Minds which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Brilliant Minds based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 96.5% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in ELA and Math achievement, English Learner Progress as well as Chronic Absenteeism. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress, differentiate instruction and provide targeted intervention. We will provide enhanced support for our English Learners to ensure high reclassification rates. We will continue our work to engage our families to support high daily attendance and reduce chronic absenteeism.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Academy Brilliant Minds, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/27/20, 12/9/20, 2/22/21, and 4/29/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey. Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** are very interested in having intensive progress monitoring and intervention for their students to make-up for lost learning during the pandemic. They also want more after school clubs and enrichment opportunities for their students.

**Teachers/School Staff/Administrators** valued the level of support provided for Social Emotional Learning this year, and would like to see the dedicated space for SEL maintained in the bell schedule.

**Students** want more social time and activities.

**SSC members** requested more intervention, specifically for small targeted groups of students, to catch students up academically and additional after-school tutoring, specifically for reading support.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- maintain the dedicated SEL time in the bell schedule.
- continue the SEL time, community meetings, Launch and landing spaces for community building to address student feedback.
- provide intensive progress monitoring and intervention for students during this coming year to address any learning loss.
- explore options for providing additional enrichment opportunities with our own staff and through our partnership with the YMCA.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 40.6%<br>English Learners: 11.2%<br>Low Income: 35.7%<br>Students with Disabilities: 8.7% | | | | 46% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 44.6%<br>English Learners: 22.9%<br>Low Income: 39.7%<br>Students with Disabilities: 8.7% | | | | 48% |

| | | | | | |
|---|---|---|---|---|---|
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.14 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.1 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 36% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 7.3% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Academy Brilliant Minds curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Academy Brilliant Minds operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br>Rocketship Academy Brilliant Minds utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as | $67,840 | N |

| | | | | |
|---|---|---|---|---|
| | | ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Academy Brilliant Minds's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $531,783 | Y |
| 3 | Special Education supports | A-3. Although Rocketship Academy Brilliant Minds runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language | $137,122 | N |

| | | | | |
|---|---|---|---|---|
| | | assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $25,455 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Academy Brilliant Minds will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $46,000 | Y |

## Goal Analysis [LCAP Year

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards | 100% | | | | 100% |

| | | | | | |
|---|---|---|---|---|---|
| aligned instructional materials for use at school and at home | | | | | |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Academy Brilliant Minds program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD<br>Each summer, Rocketship Academy Brilliant Minds hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. | $186,707 | Y |

| | | | | |
|---|---|---|---|---|
| | | Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br>Rocketship Academy Brilliant Minds has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Academy Brilliant Minds will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities | $13,165 | Y |

| | | | | |
|---|---|---|---|---|
| | | If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Academy Brilliant Minds will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $41,128 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RBM teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $372,491 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $32,250 | N |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Academy Brilliant Minds is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| **3** | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Academy Brilliant Minds employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state’s goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Academy Brilliant Minds will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $87,002 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $89,400 | N |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $420,063 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 80% | | | | 85% |
| Portion of parents with input into decision making (Parent survey participation rate) | 95% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | All students: 12.1%<br>English Learners: 12%<br>Low Income: 12%<br>Students with Disabilities: 11.1% | | | | 10% |
| Suspension rate for all students and all significant subgroups | All students: 0.5%<br>English Learners: 0.3%<br>Low Income: 0.6% | | | | 0.5% |

| | | | | | |
|---|---|---|---|---|---|
| | Students with Disabilities: 0% | | | | |
| Expulsion rate for all students and all significant subgroups | 0% | | | | 0% |
| Average Daily Attendance | 95.5% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $259,139 | Y |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA | $31,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | | |
| 3 | Social Emotional Learning | D-3. Rocketship Academy Brilliant Minds has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented ""Smart Start"" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created ""class creed,"" a ""feelings check,"" and a ""wishing well"" component--thereby promoting positive culture and SEL skills. The ""Smart Start"" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning. | $39,643 | Y |

| | | | | |
|---|---|---|---|---|
| | | We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will  be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $75,000 | N |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 66% | | | | 76% |

| | | | | | |
|---|---|---|---|---|---|
| % Home visits completed | 100% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 83% | | | | 88% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Academy Brilliant Minds hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Academy Brilliant Minds invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Academy Brilliant Minds Family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | $59,258 | N |

| | | | | |
|---|---|---|---|---|
| 2 | Family Outreach | E-2. Rocketship Academy Brilliant Mind provides many opportunities throughout the school year for families to interact with Rocketship Academy Brilliant Minds staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. Rocketship' Academy Brilliant Mind's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $82,175 | N |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of | $5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 31.96% | $1,641,395 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA, while in Math our English Learners are at the Green level and our Socioeconomically Disadvantaged students are at the Yellow level. We had low performance in 2019 on the English Learner Progress Indicator, with 36.4% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 7.3%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students had a 0.6% suspension rate and our English Learners had a 0.3% suspension rate, both Level Blue on the CA Dashboard. Our Chronic Absence rate in 2019 was Orange for both our Socioeconomically disadvantaged students and English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Academy Brilliant Minds community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that

does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,570,719 | $ 1,590,583 |
| LEA-wide Total: | $ 1,570,719 | $ 1,590,583 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RBM | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RBM | $ 13,840 | $ 55,840 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RBM | $ 30,137 | $ 40,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RBM | $ 90,622 | $ 90,622 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RBM | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RBM | $ 10,000 | $ 15,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RBM | $ 12,000 | $ 12,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RBM | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | RBM | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | | RBM | | $ 234,861 | No |
| 1 | 2 | | LEA-wide | | RBM | | $ 107,500 | No |
| 1 | 3 | Special Education Supports | Limited | | RBM | | $ 34,343 | No |
| 1 | 3 | | Limited | | RBM | | $ 102,779 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RBM | | $ 25,455 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RBM | $ 46,000 | $ 46,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | 0 | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RBM | $ 106,932 | $ 106,932 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RBM | $ 64,776 | $ 64,776 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RBM | $ 6,700 | $ 11,700 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | RBM | $ 1,465 | $ 1,465 | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RBM | $ 41,128 | $ 41,128 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RBM | $ 372,491 | $ 372,491 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RBM | | $ 32,250 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 6 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RBM | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RBM | $ 61,120 | $ 64,120 | No |
| 3 | 2 | | LEA-wide | | RBM | $ 8,162 | $ 10,882 | No |
| 3 | 2 | | LEA-wide | | RBM | $ 12,000 | $ 12,000 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RBM | $ 79,400 | $ 89,400 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RBM | $ 420,063 | $ 420,063 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RBM | $ - | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RBM | $ 137,639 | $ 137,639 | Yes |
| 4 | 1 | | LEA-wide | | RBM | | $ 121,500 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RBM | $ 31,000 | $ 31,000 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RBM | $ 9,643 | $ 9,643 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | | | | $ - | | No |
| 4 | 3 | | | | | | $ - | | |
| 4 | 3 | | | | | | $ - | | |
| 4 | 4 | CareCorp | LEA-wide | | RBM | | $ 75,000 | | No |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 5 | 1 | Parent Involvement | LEA-wide | | RBM | $ 59,258 | $ 59,258 | | No |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RBM | $ 8,125 | $ 8,125 | | Yes |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 3 | School Leadership Team | LEA-wide | | RBM | $ 82,175 | $ 82,175 | | No |
| 5 | 3 | | | | | | $ - | | |
| 5 | 4 | Los Dichos | LEA-wide | | RBM | | $ 5,000 | | No |
| 5 | 4 | | | | | | $ - | | |
| 5 | 4 | | | | | | | | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,898,674 | $ 237,622 | $ - | $ 580,449 | 2,716,745 | $ 1,762,688 | $ 954,057 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 13,840 | | | $ 42,000 | $ 55,840 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 30,137 | | | $ 9,863 | $ 40,000 |
| 1 | 2 | | | $ 90,622 | | | $ 0 | $ 90,622 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 10,000 | | | $ 5,000 | $ 15,000 |
| 1 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 1 | 2 | | | $ 25,000 | | | $ - | $ 25,000 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 234,861 | $ 234,861 |
| 1 | 2 | | | | | | $ 107,500 | $ 107,500 |
| 1 | 3 | Special Education Supports | | | $ 28,343 | | $ 6,000 | $ 34,343 |
| 1 | 3 | | | | $ 87,779 | | $ 15,000 | $ 102,779 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 25,455 | $ 25,455 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 46,000 | | | | $ 46,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 106,932 | | | | $ 106,932 |
| 2 | 1 | | | $ 64,776 | | | | $ 64,776 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 6,700 | | | $ 5,000 | $ 11,700 |
| 2 | 2 | | | $ 1,465 | | | $ - | $ 1,465 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 41,128 | | | | $ 41,128 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 372,491 | | | | $ 372,491 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 32,250 | $ 32,250 |
| 2 | 5 | | | | | | | $ - |
| 2 | 6 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 61,120 | | | $ 3,000 | $ 64,120 |
| 3 | 2 | | | $ 8,162 | | | $ 2,720 | $ 10,882 |
| 3 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 79,400 | | | $ 10,000 | $ 89,400 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 420,063 | | | | $ 420,063 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 137,639 | | | | $ 137,639 |
| 4 | 1 | | | | $ 121,500 | | | $ 121,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 31,000 | | | | $ 31,000 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 9,643 | | | | $ 9,643 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 59,258 | | | $ 59,258 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 4 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 4 | | | | | $ - |
| 5 | 4 | | | | | |

# LCFF Budget Overview for Parents

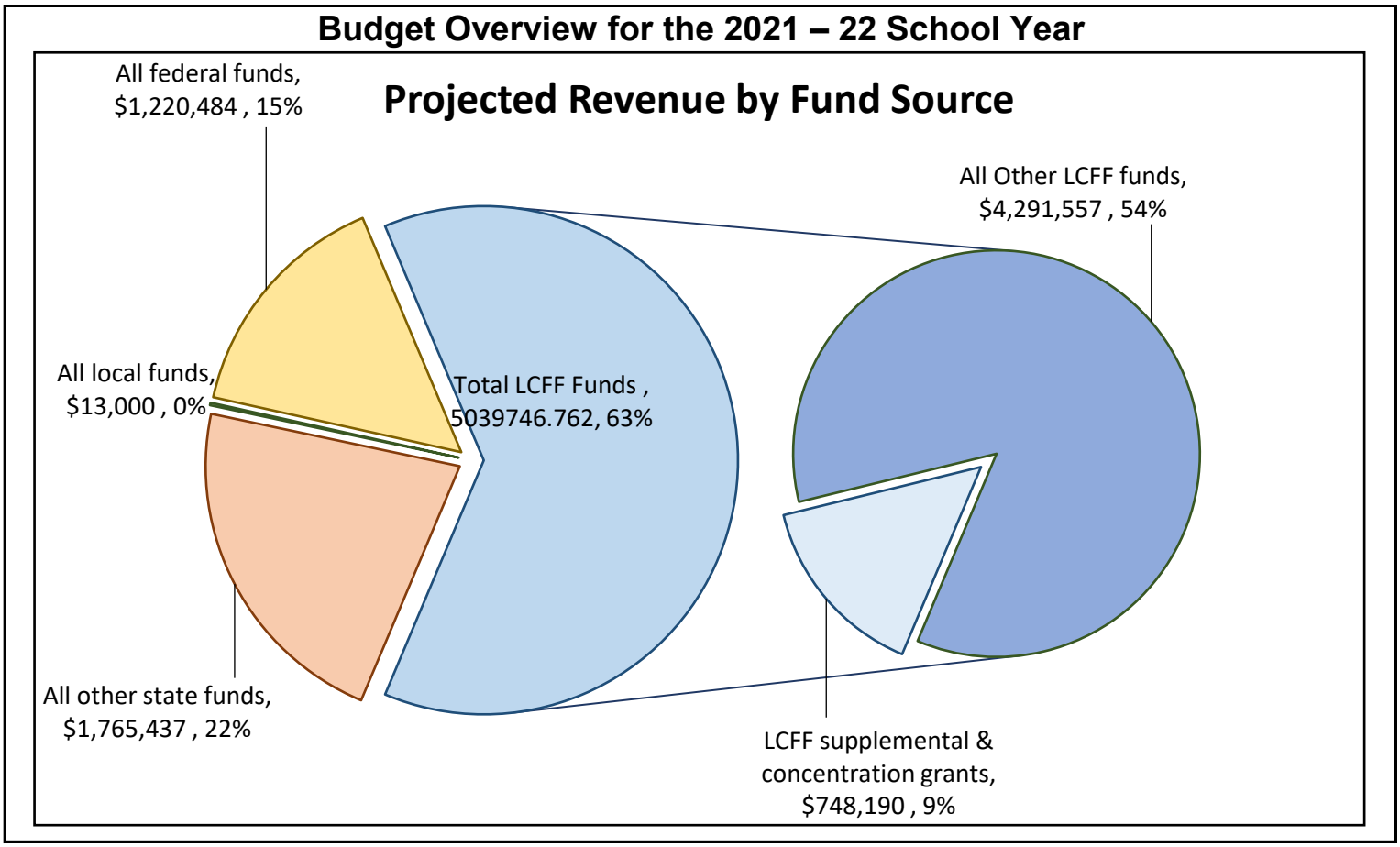
Local Educational Agency (LEA) Name: Rocketship Alma Academy

CDS Code: 43-10439-0125799

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

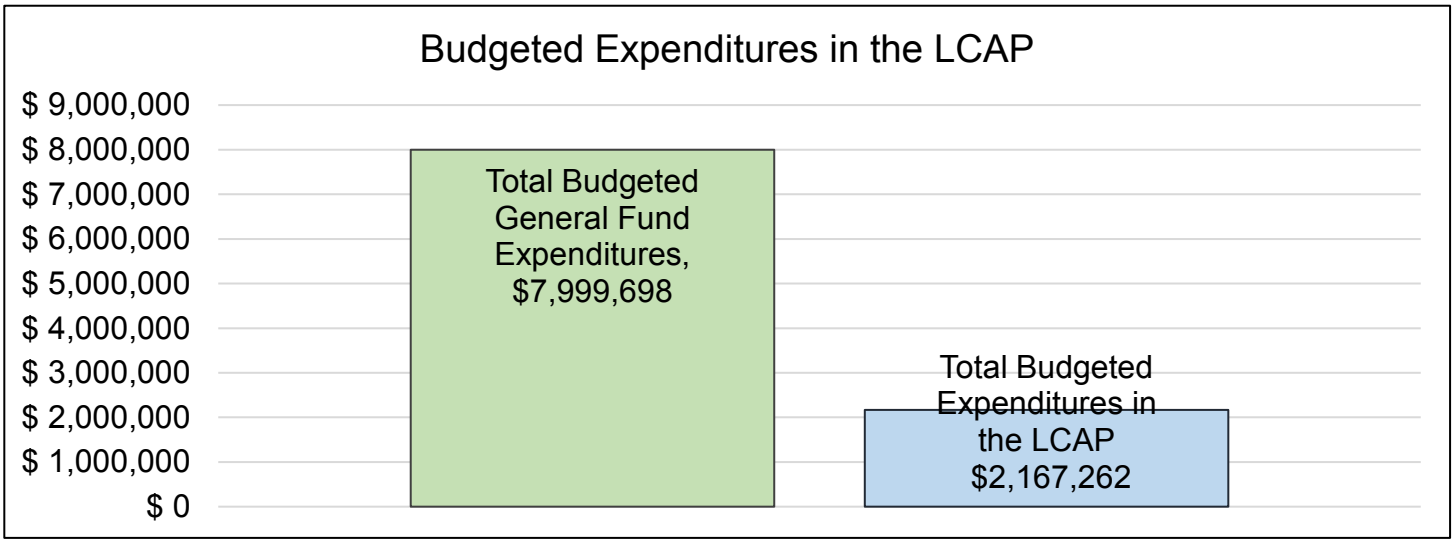



This chart shows the total general purpose revenue Rocketship Alma Academy expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Alma Academy is $8,038,667.65, of which $5,039,746.76 is Local Control Funding Formula (LCFF), $1,765,437.23 is other state funds, $13,000.00 is local funds, and $1,220,483.65 is federal funds. Of the $5,039,746.76 in LCFF Funds, $748,190.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Alma Academy plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Alma Academy plans to spend $7,999,697.53 for the 2021 – 22 school year. Of that amount, $2,167,261.61 is tied to actions/services in the LCAP and $5,832,435.92 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

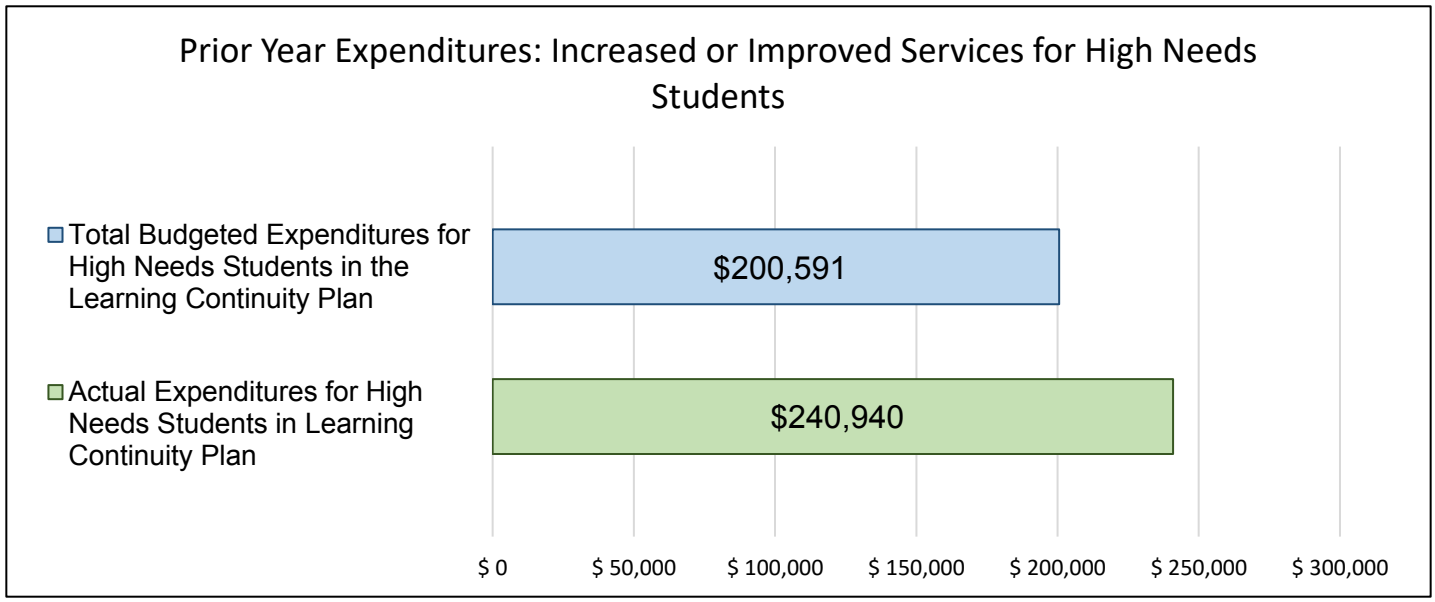
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Alma Academy is projecting it will receive $748,190.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Alma Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Alma Academy plans to spend $1,225,703.68 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 2020 – 21




This chart compares what Rocketship Alma Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Alma Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Alma Academy's Learning Continuity Plan budgeted $200,591.00 for planned actions to increase or improve services for high needs students. Rocketship Alma Academy actually spent $240,939.60 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Alma Academy | Carly Reiss, Principal | alma@rsed.org<br>(408) 931-6838 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 63.1% (met) |

| | |
|---|---|
| All Students: 50%<br>Econ Dis: 47%<br>EL: 25%<br>SPED: >5% | Econ Dis: 61.4% (met)<br>EL: 41.7% (met)<br>SPED: 7.7% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 47%<br>Econ Dis: 47%<br>EL: 30%<br>SPED: >5 % | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 65.8% (met)<br>Econ Dis: 63.2% (met)<br>EL: 44.1% (met)<br>SPED: 11.5% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >64% | 2017-18: 64%<br>2018-19: 60.5% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 20.2%<br>2019-20: 9.1% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Alma **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Alma operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $27,300<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$5,060<br>$29,361 |

| | | |
|---|---|---|
| Rocketship Alma utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br><br>A-2. Alma's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors.<br><br>Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model.<br><br>In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab and throughout the school, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintaining a 5:2 (next year we plan to be 3:2), student to Chromebook ratio. Additionally, to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | OLPs: $35,000<br>Chromebooks: $25,720<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000 (shared with A-5 Love of Reading)<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $100,198<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421 | LCFF S &C<br>$49,075<br>$5,072<br>$7,116<br>$45,399<br>$14,848<br>$26,620<br><br>Title I<br>$699<br>$254,702 |

| | | |
|---|---|---|
| | 4390<br>4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br><br>A-3. Although Alma runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$1,565<br><br>State SPED<br>$113,474 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional** | GLAD Training: $14,798<br>Title III<br>5804 | Title III<br>$12,508 |

| | | |
|---|---|---|
| **development** to our literacy teachers to help them with EL instruction throughout the school year. | | |
| **Love of Reading Campaign**<br><br>A-5. Rocketship Alma will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | Printing & Reproduction: $6,000 (shared with A-2 Personalized Learning)<br>LCFF S+C<br>5822 | LCFF S &C<br>$2,182 |
| **Summer Program**<br>A-6. For Summer of 2019, we will be hosting a summer program focused on rising 1st to 3rd graders for literacy growth over summer. Focused on students currently below grade level | Summer Program: $20,000<br>LCFF S+C<br>5803, 2101 | $0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Alma continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. Programs include: Humanities- Lexia, Lightsail, STEM- Freckle, Reflex, Math- ST Math (for TK/1). We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We continued to use Leveled Literacy Interventions (LLI). This year was our second year of utilizing LLI as our Tier 2 intervention by our tutors.

We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development. and coaching expectations for new SPED teachers. We focused this year on training teachers and leaders in the ELD

Framework and Standards. This year there was an increase of professional development and training to support implementation of Integrated and Designated ELD.

Our Love of Reading campaign continued to improve in the 19-20 school year as we saw an even higher percentage of students who achieved Word Millionaire status, even before the COVID-19 closures.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices as needed to ensure 100% of students are equipped with devices and ensured they have or worked to secure home internet access for all students. 90%+ of all students in grades TK-5 are equipped with a school-provided Chromebook. We are prioritizing utilization of OLPs and focusing efforts on ensuring that students are meeting their goals in OLPs. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook, Zoom, and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week.  Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress.  We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures.Our reclassification rate was 9.1%, below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, Rocketship Alma hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Alma has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Alma will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, | Summer PD: $114,787<br><br>Thursday PD: $69,534<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$86,287<br>$52,270<br>$15,153 |

| | | |
|---|---|---|
| teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | | |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Alma transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>Rocketship Alma will hire **temporary staff** members to facilitate administration and scoring of assessments. | Assessments: $26,009<br><br>Temporary Staff: $20,000<br>LCFF S+C<br>4414 (Assessments)<br>5838 (Temporary Staff) | LCFF S&C<br>$23,461<br>$- |
| **Data Days**<br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Alma will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $44,149<br>LFCC S+C<br>1101, 1301 | LCFF S&C<br>$33,187 |
| **Coaching**<br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Alma teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $229,688<br>LCFF S+C<br>1301 | LCFF S&C<br>$193,652 |
| **Teacher Credentialing**<br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount | $53,000 | Title II & Educator Effectiveness Grant |

| | | |
|---|---|---|
| University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | Title II & Educator Effectiveness Grant<br>5833 | $23,170 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Alma continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASP and Summative ELPAC. RSA held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Alma's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 80% of students that believe school is a safe environment to learn | No data due to school closures |
| Parent survey: 85% of parents that believe school is safe 2019-20 | 87% of parents that believe school is safe 2019-20 (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Alma employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Alma's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$108,009 |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Alma will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $9,216<br>Teacher room: $12,800<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$4,009<br>$15,617<br>$10,447 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $75,182<br>LCFF Base<br>5821, 4320 | LCFF Base<br>$116,661 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during | Operations Specialists: $153,380<br>LCFF S+C | LCFF S&C<br>$249,962 |

| | | |
|---|---|---|
| these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | 2201 | |
| **Security Services**<br>C-5. Rocketship Alma will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$2,718 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety trainings for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Alma continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources

as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RSA contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, ""Live Lunches,"" leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 87% believe our school is a safe place for their children, which is an increase of 5% over last year's score of 80%. RSA will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 12.4% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 94.9% (not met) |
| Suspension rate <1% | Suspension rate 0% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $134,532<br>LCFF S+C<br>2201 | LCFF S&C<br>$149,391 |

| | | |
|---|---|---|
| | | |
| **Field Trips**<br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | Field Trips: $38,500<br>LCFF S+C<br>5860 | LCFF S&C<br>$46,113 |
| **Social Emotional Learning**<br>D-3. Rocketship Alma has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills. | Instructional Supplies: $5,263<br>Educational Consultants: $30,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$11,302<br>$27,661 |
| D-4. Rocketship Alma will implement attendance incentives for students to attend school every day. These could include things such as dress-up days, parties for classes with high participation, etc. | Non-instructional materials: $10,000<br>LCFF S+C<br>4380 | LCFF S&C<br>$170 |
| **After School Program**<br>D-5. RSA will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$252,877 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Alma implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. We offered Developmental Play in Kindergarten. Our afterschool program featured Basketball, Flag Football and Cheer Squad. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. We also conducted field trips to: Children's Museum, Tech Museum, Monterey Bay Aquarium, Exploratorium, San Jose Sharks game. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RSA has seen success in this goal, indicated by our zero suspension rate and no history of

expulsions; however, our ADA decreased slightly from 95% to 94.9%. Our chronic absenteeism decreased from 13.1% to 12.4%, and while this is encouraging, the rate remains above our target of less than 10% chronic absenteeism.This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 55% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >85% of parents that are satisfied overall with their school | 85% of parents that are satisfied overall with their school (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br>E-1. **Community Events:** Rocketship Alma hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Alma invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes. | Parent Appreciation and Materials: $9,823<br>LCFF Base<br>5822 | LCFF Base<br>$33,253 |

| | | |
|---|---|---|
| **Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist Rocketship Alma teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | 4510<br>4720 | |
| **Parent Outreach**<br><br>E-2. Rocketship Alma provides many opportunities throughout the school year for parents to interact with Rocketship Alma staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$6,161 |
| **Office Manager**<br><br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$94,889 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Alma hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We also engaged in college trips--families, staff and students traveled together to surrounding colleges and universities for a tour and picnic in order to familiarize themselves with college opportunities. We often were able to feature parent/student panels so that our students and families could hear from students and parents who may come from a similar background and culture and have the opportunity to ask questions and envision themselves attending. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds.

At Rocketship Alma, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. These meetings are a great way for parents to build relationships with their students' teachers and school leaders. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. Nearly all students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences two out of three times this year, with the third one moved to a virtual format. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has maintained at 85%.. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $21,439 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | $679 | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $10,477 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year.

We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In the fall, we began to offer facilitated distance learning for students and families who wanted the option. Through this program, students were able to come into school daily, complete their distanced school work in a supervised environment, where help was available when needed. Beginning in March, Transitional Kindergarten and Kindergarten students had the option to return to campus in a limited capacity in order to facilitate community building and in person assessment. In April, we were able to invite all students back to campus. About 50% of our families attended in-person. Students were on a half day schedule to adhere to health and safety guidelines for distancing. Students who attended since the Fall were able to continue attending on a full day schedule.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $73,500 | $134,044 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,206 | $2,324 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

Given individual family circumstances, our distance learning schedule did not work for everybody. We worked with families to create alternative schedules for students who could not attend on the regular schedule.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook, to make sure that technology was not a barrier for accessing distance learning. Technology challenges arose for both students and staff that created challenges. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work,

including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

Our teachers have needed a lot of support this year, as teaching online is a first for everyone. We planned a robust offering of professional development sessions throughout the year to meet this need, but had to modify it as the year progressed due to staff fatigue from being in a virtual format all day.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. Our

English Learners have needed additional language supports due to the challenges inherent for language learners in a virtual format. Our teachers have successfully co-taught and provided interventions online. Our students with unique needs tended to have a harder time engaging online. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $78,435 | $49,282 | Y |
| Compensate staff for extended instructional time | $19,609 | $8,528 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $29,047 | $49,085 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All actions were implemented as planned. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

### Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. It was challenging to administer the assessments virtually. Administration took longer than it does in person and the students' homes are not

an ideal testing environment. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact.

We've also been able to consistently track student progress through online learning programs and class assignments. Coaching conversations around data analysis have continued on a tight cycle and we have seen the data being used on a daily basis. This has helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows. There seems to be lower growth in reading across all grade levels than we would see in a typical year. STEM content mastery is also showing as an area of need. As of this writing, we are still awaiting end of the year assessment data.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. There has been an increased need for SEL supports this year. We notice that the topics covered in SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

A mental health provider has been available for any students in need of regular support, behavior intervention, and any students who need additional support based on the daily check-ins. We have utilized a mental health screener 3 times this year to identify students who need additional support for behavior or mental health. We have provided family workshops to help families support engagement

and address trauma. We have also provided professional development for our staff on trauma-informed practices, helping families support engagement, and suicide awareness.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. 100% of our students received a home visit this year prior to October 1st and over 97% of families have attended each cycle of parent teacher conferences. We have held Cafecitos every couple of weeks, and more frequently if needed. We have offered these at various times to accommodate the variation in family schedules. We've found that some of our families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

We have also had to be creative in developing engaging ways to provide online instruction. For students who are disengaged, we have taken a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families is made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator. We are proud that these efforts have resulted in a reduced chronic absenteeism rate of 8.8%.Our daily attendance has progressively reduced throughout the year as families and students have grown fatigued in the distance learning format.

We have been able to maintain our family events such as Back to School Night, a holiday celebration, Family SBAC information night, and a talent show virtually throughout the year and these have been well-attended. Our family committee continued to meet to assist with school initiatives throughout the year. We would like to have more parents join our SSC and ELAC next year.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. We plan to strengthen the work of our parent committee next year to ensure we continue the successful family engagement we have had during the past two years. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Alma instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports. Recognizing that during distance learning, there may have been some mathematics learning loss, we will extend our Love of Reading campaign to a Love of Learning campaign to include math initiatives next year.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Alma Academy | Carly Reiss | alma@rsed.org<br>408-931-6838 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Alma Academy opened in August 2012, the seventh school in the Rocketship Education network to open in San Jose. The school now serves 514 students in grades TK-5. Approximately 82.7% of the students are socioeconomically disadvantaged, 55.6% are English learners, 85% are Hispanic/Latinx, and 8% are African-American. Additionally, Rocketship Alma has approximately 10.7% of students who qualify for special education services. The LCFF Unduplicated percentage is approximately 87.66%. The principal, Carly Reiss, will continue to lead the school in 2021-22.

Rocketship Alma operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Alma's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Alma also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RSA this fifth core value is service. Alma Rocketeers are active citizens in their classrooms, homes, and communities. Our Rocketeers develop a social awareness of the needs that surround them and dedicate their time, energy, and talent to serve those very needs. In doing so, our Rocketeers improve upon their own understanding of the world around them and also seek to improve the lives of others -- not just their own.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Alma which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Alma Academy based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 96.6% average daily attendance rate as of 5/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in English Learner Progress and Chronic Absenteeism. We will implement a comprehensive English Language Development program with designated and integrated ELD instruction to ensure our students reclassify at high rates. We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Alma, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29//20, 12/3/20, 2/11/21, 4/29/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** would like to ensure we maintain the high attendance we have had in distance learning when we return for in-person instruction next year. They would like to strengthen our family committee and have more family engagement opportunities, such as workshops and fun family events. They believe that continuing to provide more streamlined communication with families will support more family engagement. Parents also really like the culture/schema building occurring during the Daily Launch and want to ensure we continue to highlight different cultures in different ways throughout the school day. They want to have more clubs available for student enrichment and celebrations for student achievements.

**Teachers/School Staff/Administrators** would like to see more differentiated professional development opportunities. They would also like to see additional opportunities for student enrichment. In terms of family engagement, they want to participate in planning how to strengthen the structures for our family committee to ensure stronger family-school partnerships and clearer goals for the year. They are also hoping we can return to providing family-staff relationship building opportunities in the fall.

**Students** have expressed the need for a different program than Lightsail for literacy on their Online Learning Platform. They would also like more incentives to work towards school wide initiatives and celebrations.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- Teachers will be involved in the creation of our professional development calendar to help determine how to best differentiate our offerings to meet everyone’s needs.

- Teachers will be involved in family committee planning and we will resume our beginning of the year family engagement events if public health guidelines allow them.

- We will pilot a different literacy online learning platform option.

- We will continue to seek feedback from students about preferred incentives.

- We will explore how to build teacher-led clubs into the schedule.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 63.1%<br>English Learners: 41.7%<br>Low Income: 61.4%<br>Students with Disabilities: 7.7%<br>Asian: 90.9%<br>Black or African American: 75%<br>Hispanic/Latinx: 60.6% | | | | 68% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 65.8%<br>English Learners: 44.1%<br>Low Income: 63.2% | | | | 69% |

| | | | | | |
|---|---|---|---|---|---|
| | Students with Disabilities: 11.5<br>Asian: 90.9%<br>Black or African American: 83.3%<br>Hispanic/Latinx: 63.8% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.71 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.79 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 54% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 9.1% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Alma curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Alma operates an inclusion model and therefore this core curriculum will benefit all students | $38,080 | N |

| | | | | |
|---|---|---|---|---|
| | | including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Alma utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Alma Academy's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our | $331,354 | Y |

| | | | | |
|---|---|---|---|---|
| | | instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | A-3. Although Rocketship Alma Academy runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $109,202 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the | $24,836 | N |

| | | | | |
|---|---|---|---|---|
| | | quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | | |
| 5 | Love of Learning Campaign | A-5.Rocketship Alma will implement a love of learning campaign to increase student participation in reading and math, with the hope of improving ELA and Math scores. This will include working with our humanities teachers on modeling reading as an everyday activity. When students reach new STEP reading goals, they ring a bell and move their magnet up on a large tracker to celebrate their achievement. Rocketship Alma students also participate in Read Across America week to further their reading engagement. Our STEM teachers will support activities to promote enjoyment of mathematical thinking with students and families. | $20,850 | Y |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| 2 | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1. | $176,844 | Y |

| | | | | |
|---|---|---|---|---|
| | | Professional Development is a critical component of the Rocketship Alma Academy program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Alma Academy hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund | | |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Alma has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Alma Academy will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | $11,700 | Y |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Alma Academy will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $38,765 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSED teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three | $184,275 | Y |

| | | | | |
|---|---|---|---|---|
| | | hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | | |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $30,750 | N |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Alma Academy is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| **3** | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Alma employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $132,000 | Y |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Alma will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site | $51,400 | N |

| | | | | |
|---|---|---|---|---|
| | | Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | | |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $79,800 | N |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $374,884 | Y |

## Goal Analysis [LCAP Year]

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

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[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

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# Goal 4

| Goal # | Description |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that actively encourages family participation") | 89% | | | | 90% |

| | | | | | |
|---|---|---|---|---|---|
| Portion of parents with input into decision making (Parent survey participation rate) | 100% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 14.9%<br>English Learners: 11.6%<br>Low Income: 15.7%<br>Students with Disabilities: 15.4%<br>Asian: 6.5%<br>Black or African American: 28.6%<br>Hispanic/Latinx: 14.4% | | | | 10% |
| Suspension rate for all students and all significant subgroups | 2018-19<br>0% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 95% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|

| | | | | |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $279,000 | Y |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $38,500 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Alma Academy has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these | $38,622 | Y |

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|---|---|---|---|---|
| | | curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented ""Smart Start"" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created "class creed," a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of | | |

| | | | | |
|---|---|---|---|---|
| | | Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $75,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

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[Respond here]

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

[Respond here]

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.

[Respond here]

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# Goal 5

| Goal # | Description |
|---|---|
| 5 | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 81% | | | | 90% |
| % Home visits completed | 98% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 85% | | | | 90% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Alma Academy hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Alma | $36,099 | N |

| | | | | |
|---|---|---|---|---|
| | | Academy invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Alma family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | E-2. Rocketship Alma Academy provides many opportunities throughout the school year for families to interact with our staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in | $8,125 | Y |

| | | | | |
|---|---|---|---|---|
| | | addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | E-3. Rocketship Alma's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $82,175 | N |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

# Goal Analysis [LCAP Year]

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.

[Respond here]

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[Respond here]

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

[Respond here]

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.

[Respond here]

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 17.43% | $748,190 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Blue level for ELA and Math. We had medium performance in 2019 on the English Learner Progress Indicator, with 54.1% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 9.1%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners had a 0% suspension rate. Our Chronic Absence rate in 2019 was Orange for Socioeconomically disadvantaged students and Yellow for English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Alma community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,225,704 | $ 1,586,620 |
| LEA-wide Total: | $ 1,225,704 | $ 1,586,620 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RSA | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RSA | $ 21,080 | $ 26,080 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RSA | $ 26,138 | $ 35,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSA | $ - | $ 86,304 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSA | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSA | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSA | $ 12,000 | $ 12,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSA | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | RSA | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSA | | $ 53,750 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSA | | $ 107,500 | Yes |
| 1 | 3 | Special Education Supports | Limited | | RSA | | $ 36,122 | No |
| 1 | 3 | | Limited | | RSA | | $ 73,080 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RSA | | $ 24,836 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RSA | $ 20,850 | $ 20,850 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RSA | $ 100,789 | $ 100,789 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RSA | $ 61,055 | $ 61,055 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RSA | $ 7,200 | $ 11,700 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | | $ - | $ - | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RSA | $ 38,765 | $ 38,765 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RSA | $ 184,275 | $ 184,275 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RSA | | $ 30,750 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RSA | $ 107,000 | $ 132,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RSA | $ 20,000 | $ 21,500 | No |
| 3 | 2 | | LEA-wide | | RSA | $ 11,350 | $ 15,100 | No |
| 3 | 2 | | LEA-wide | | RSA | $ 14,800 | $ 14,800 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RSA | $ 59,800 | $ 79,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RSA | $ 374,884 | $ 374,884 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RSA | | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RSA | $ 157,500 | $ 157,500 | Yes |
| 4 | 1 | | | | RSA | | $ 121,500 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RSA | $ 38,500 | $ 38,500 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RSA | $ 8,622 | $ 8,622 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | | | $ | - | Yes |
| 4 | 3 | | | | | | | $ | - | |
| 4 | 3 | | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | RSA | | | $ | 75,000 | Yes |
| 4 | 4 | | | | | | | $ | - | |
| 4 | 4 | | | | | | | $ | - | |
| 4 | 4 | | | | | | | $ | - | |
| 4 | 4 | | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RSA | $ | 36,099 | $ | 36,099 | No |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RSA | $ | 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RSA | $ | 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RSA | | | $ | 5,000 | No |
| 5 | 3 | | | | | | | $ | - | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,483,007 | $ 205,202 | $ - | $ 479,052 | 2,167,262 | $ 1,380,818 | $ 786,443 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 21,080 | | | $ 5,000 | $ 26,080 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 26,138 | | | $ 8,862 | $ 35,000 |
| 1 | 2 | | | $ - | | | $ 86,304 | $ 86,304 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 5,000 | | | $ - | $ 5,000 |
| 1 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 1 | 2 | | | $ 25,000 | | | $ - | $ 25,000 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 53,750 | $ 53,750 |
| 1 | 2 | | | | | | $ 107,500 | $ 107,500 |
| 1 | 3 | Special Education Supports | | | $ 30,622 | | $ 5,500 | $ 36,122 |
| 1 | 3 | | | | $ 53,080 | | $ 20,000 | $ 73,080 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 24,836 | $ 24,836 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 20,850 | | | | $ 20,850 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 100,789 | | | | $ 100,789 |
| 2 | 1 | | | $ 61,055 | | | | $ 61,055 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 7,200 | | | $ 4,500 | $ 11,700 |
| 2 | 2 | | | $ - | | | $ - | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 38,765 | | | | $ 38,765 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 184,275 | | | | $ 184,275 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 30,750 | $ 30,750 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ 25,000 | $ 132,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 20,000 | | | $ 1,500 | $ 21,500 |
| 3 | 2 | | | $ 11,350 | | | $ 3,750 | $ 15,100 |
| 3 | 2 | | | $ 14,800 | | | | $ 14,800 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 59,800 | | | $ 20,000 | $ 79,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 374,884 | | | | $ 374,884 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | | | | | $ - |
| 4 | 1 | Enrichment | | $ 157,500 | | | | $ 157,500 |
| 4 | 1 | | | | $ 121,500 | | | $ 121,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 38,500 | | | | $ 38,500 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 8,622 | | | | $ 8,622 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 36,099 | | | $ 36,099 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Spark Academy

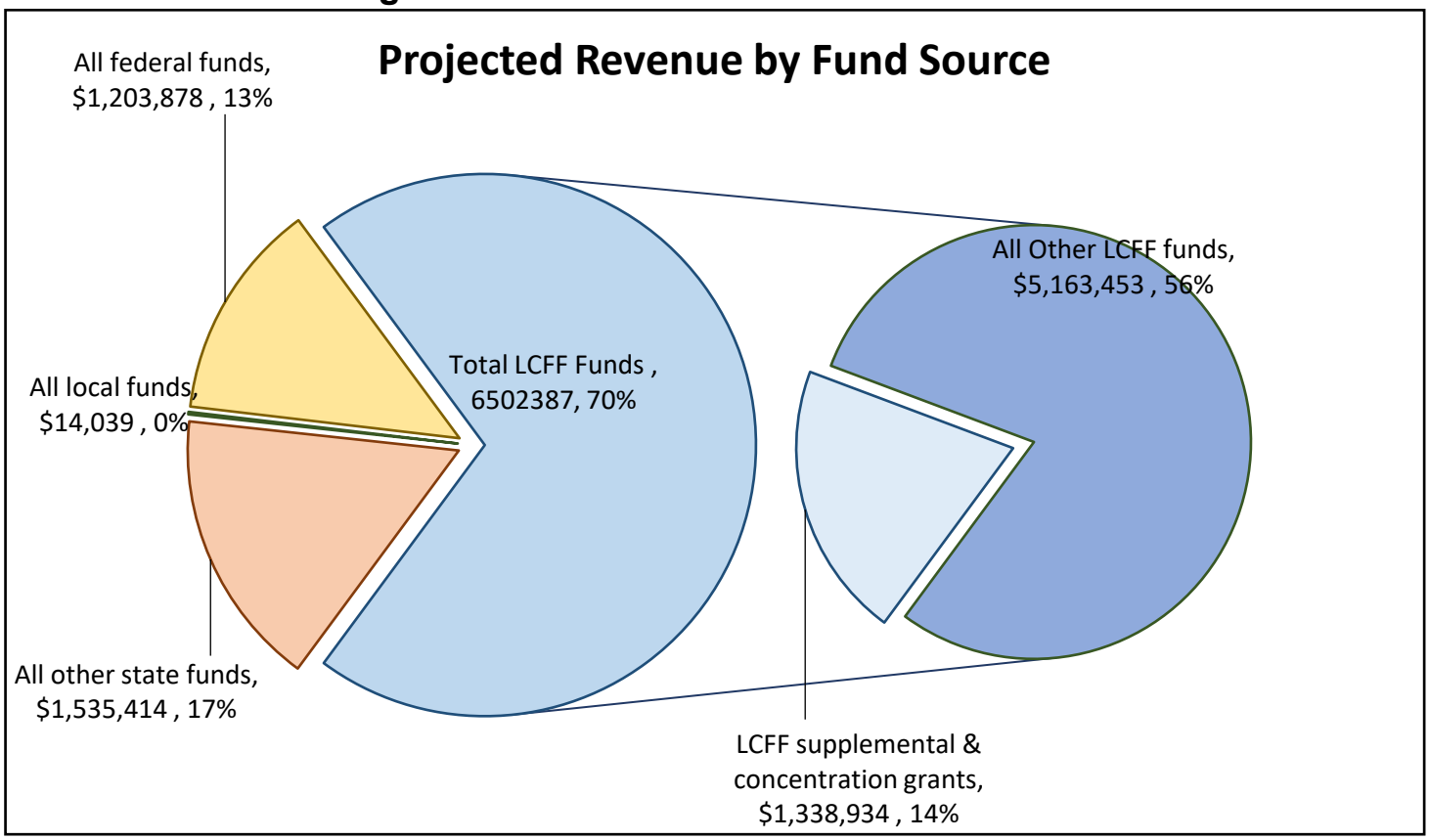
CDS Code: 43-69450-0128108

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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 2021 – 22 School Year

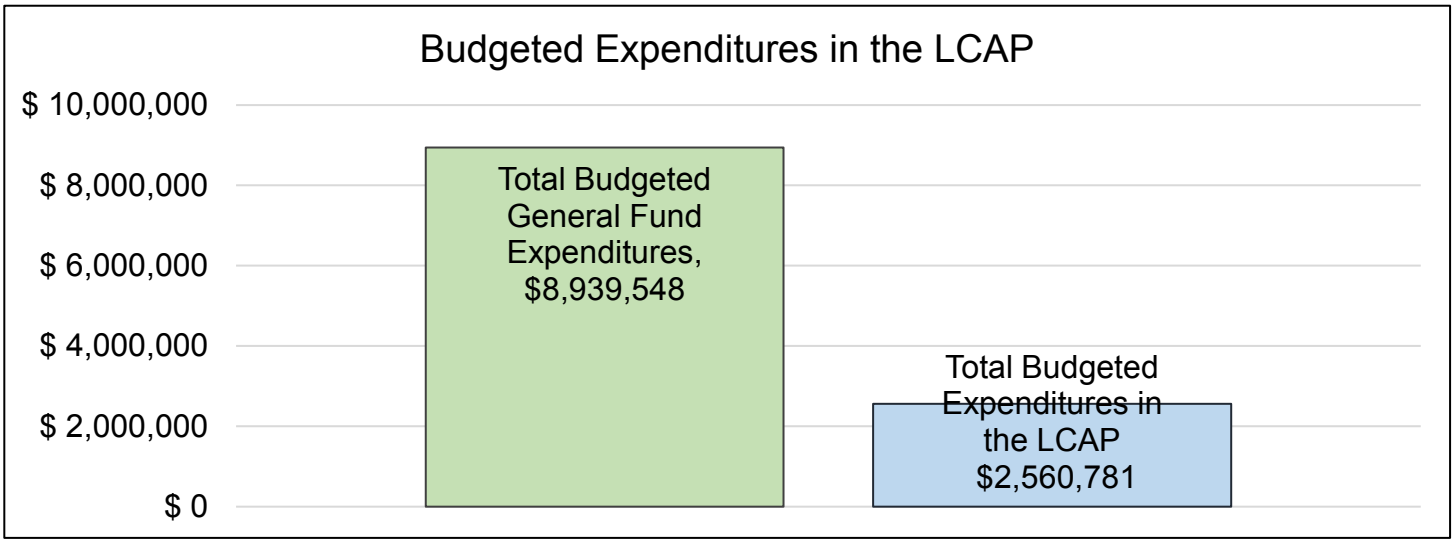



This chart shows the total general purpose revenue Rocketship Spark Academy expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Spark Academy is $9,255,717.75, of which $6,502,387.00 is Local Control Funding Formula (LCFF), $1,535,414.05 is other state funds, $14,039.00 is local funds, and $1,203,877.70 is federal funds. Of the $6,502,387.00 in LCFF Funds, $1,338,934.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Spark Academy plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Spark Academy plans to spend $8,939,547.68 for the 2021 – 22 school year. Of that amount, $2,560,780.64 is tied to actions/services in the LCAP and $6,378,767.04 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

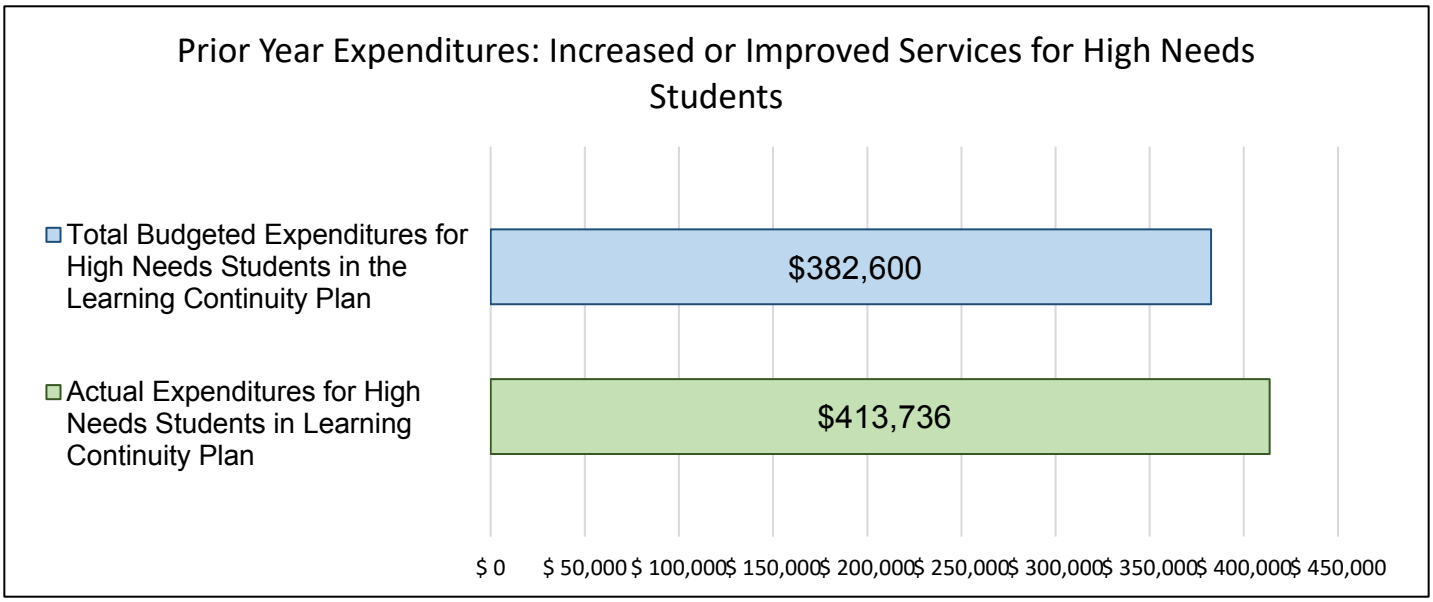
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Spark Academy is projecting it will receive $1,338,934.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Spark Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Spark Academy plans to spend $1,378,697.57 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 2020 – 21




This chart compares what Rocketship Spark Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Spark Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Spark Academy's Learning Continuity Plan budgeted $382,600.00 for planned actions to increase or improve services for high needs students. Rocketship Spark Academy actually spent $413,736.36 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Spark | Samantha Hanlon, Principal | spark@rsed.org<br>(408) 622-6651 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 62.2% (not met) |

| | |
|---|---|
| All Students: 65%<br>Econ Dis: 60%<br>EL: >30%<br>SPED: >25% | Econ Dis: 54.9% (not met)<br>EL: 19.4% (not met)<br>SPED: 15% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 72%<br>Econ Dis: 67%<br>EL: >40%<br>SPED: >40% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 79% (met)<br>Econ Dis: 74.1% (met)<br>EL: 52.8% (met)<br>SPED: 35% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >79% | 2017-18: 78.6%<br>2018-19: 64.6% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 22.2% (met)<br>2019-20: 12.9% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Spark **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Spark operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $27,300<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$2,831<br>$9,252 |

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| Rocketship Spark utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RSK's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $29,992<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $250,595<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$41,028<br>$-<br>$4,292<br>$45,739<br>$16,362<br>$21,348<br><br>Title I<br>$1,323<br>$493,764 |

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| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br><br>A-3. Although RSK runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our students in Special Education, access and benefit from this instructional model as Rocketship Spark operates an inclusion model. In particular, our students in Special Education benefit from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff.<br><br>RSK will implement a Specialized Inclusion Program (SIP) for our students in Special Education who require more intensive support. SIP focuses on providing meaningful inclusion opportunities to students with significant learning and/or behavioral needs through a combination of small caseloads, differentiated curriculum, and targeted professional development for special and general education staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br><br>State Special Education funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$3,758<br><br>State SPED<br>$130,394 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD | GLAD Training: $17,808<br>Title III<br>5804 | Title III<br>$4,225 |

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| will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Spark continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have ELPAC data for this year; however, our reclassification rate was 12.9%, above our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |

| | |
|---|---|
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RSK hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Spark has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RSK will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $122,443<br><br>Thursday PD: $74,172<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301, 1101 (Summer PD)<br>1301, 1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$85,782<br>$51,964<br>$18,501 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC) | Assessments: $28,390<br>Temporary Staff: $20,000<br>LCFF S+C<br>4414 (Assessments) | LCFF S&C<br>$27,767<br>$- |

| | | |
|---|---|---|
| To ensure that our students are ready for success on the CAASPP, Rocketship Spark transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RSK will hire **temporary staff** members to facilitate administration and scoring of assessments. | 5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RSK will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $47,094<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$32,993 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSK teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $344,531<br>LCFF S+C<br>1301 | LCFF S&C<br>$153,508 |
| **Teacher Credentialing**<br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $53,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$6,000 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Spark continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RSK held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Spark's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 75% of students that believe school is a safe environment to learn | |
| Parent survey: >85% of parents that believe school is safe 2019-20 | 87% of parents that believe school is safe 2019-20 (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Spark employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Spark's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$138,799 |

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| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Spark will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $62,120<br>Furniture: $10,735<br>Teacher room: $13,600<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$4,619<br>$7,294<br>$9,698 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $76,320<br>LCFF Base<br>5821, 4320 | LCFF Base<br>$118,583 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $204,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$274,753 |
| **Security Services**<br>C-5. Rocketship Spark will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$6,982 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Spark continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RSK contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 87% believe our school is a safe place for their children, which is an increase of 4% over last year's score of 83%. RSK will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
| --- | --- |

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|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 8.1% (met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 95.9% (met) |
| Suspension rate <1% | Suspension rate 0% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $134,532<br>LCFF S+C<br>2201 | LCFF S&C<br>$110,069 |
| **Field Trips**<br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | Field Trips: $38,500<br>LCFF S+C<br>5860 | LCFF S&C<br>$27,330 |
| **Social Emotional Learning**<br>D-3. RSK has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional | Instructional Supplies: $6,145<br>Educational Consultants: $30,000 | LCFF S&C<br>$8,993<br>$19,251 |

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| learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RSK will continue to provide mental health and social emotional services next year to help with social-emotional learning for all students. | LCFF S+C<br>4340<br>5804 | |
| **After School Program**<br><br>D-4. RSK will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$123,286 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned. Funds budgeted for cancelled field trips were reallocated to additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Spark implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child's day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RSK has seen great success in this goal, indicated by our zero suspension rate and no history of expulsions, ADA rate of 95.9% and chronic absenteeism rate of 8.1%.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

### Annual Measurable Outcomes

| Expected | Actual |
| --- | --- |
| Parent attendance: 45% of parents attending an average of at least one school event per month | Data unavailable due to school closures |

| | |
|---|---|
| Parent survey: >85% of parents that are satisfied overall with their school | 90% of parents that are satisfied overall with their school (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RSK hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RSK invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RSK teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $11,665<br>LCFF Base<br>5822, 4510, 4720 | LCFF Base<br>$35,075 |
| **Parent Outreach**<br><br>E-2. RSK provides many opportunities throughout the school year for parents to interact with RSK staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$6,123 |
| **Office Manager**<br><br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$106,082 |

| | | |
|---|---|---|
| community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Spark hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Spark, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has increased from 87% to 90%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $20,032 | N |

| | | | |
|---|---|---|---|
| Post signs around the school to guide healthy and safe behavior | $15,000 | $8,787 | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $7,299 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Most students continued in a distance learning model through April, due to high levels of community spread and restrictive local health orders. In October, we were able to bring our SIP students with moderate to severe disabilities back to campus for in-person instruction. In December, through our partnership with the YMCA, we began to offer facilitated distance learning for a small group of students and families, prioritizing the invitations to return to campus for students with IEPs, Foster and Homeless Youth, and those chronically absent. Through this program, students were able to complete their distanced school work in a supervised environment, where help was available when needed. Starting in January, we invited small groups of students from each grade level back on a staggered basis, beginning with kindergarteners. Most of our staff has been eager to return to campus.

Finding the best way to utilize our limited physical space on campus while maintaining proper distancing has been a challenge, as has staffing for the additional cleaning procedures to prevent the spread of COVID. We purchased additional desks for our students since they cannot sit together at a table. There have been many changes throughout the year and keeping our parents informed of each of the changes without the amount of information becoming overwhelming has been challenging.

We plan to have all students return to campus to take the end of the year NWEA MAP assessments, so that we have accurate data to use to plan for next year.

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $88,200 | $205,741 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,727 | $2,759 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning

programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

We adjusted our schedule in January, as teachers and students were becoming fatigued with the amount of time online each day. In the Fall before we adjusted, some students were not attending the afternoon sessions. We also incorporated a learning lounge as a hub to take a break.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook and we provided hotspots as needed, to make sure that technology was not a barrier for accessing distance learning. Initially we did not have enough technology for every family and we had to provide Chromeboxes, instead of Chromebooks, making the devices less portable. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. Despite the access to devices, some of our students were challenged by lack of stable internet connectivity when they were logged in to their distance learning sessions from the family car or a store while a parent was shopping.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas is recorded centrally and teachers and school leaders review regularly, including on monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our approximately 98% attendance rate and 75-80% Online Learning Platform completion rate. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. We have been very successful providing meaningful professional development, including team building via Zoom. Some professional development topics, like classroom management, are less suited to a Zoom session. However, our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families. There have been some challenges recruiting this year which has made it difficult to maintain a full staff.

**Support for Pupils with Unique Needs**

We prioritized our students with the greatest needs for the earliest return to campus for in-person instruction or the facilitated distance learning option.. We were also able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. We have continued to observe gaps between assessment scores for students in these groups and other students.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $235,306 | $152,187 | Y |

| | | | |
|---|---|---|---|
| Compensate staff for extended instructional time | $58,826 | $8,528 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $30,268 | $47,280 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All actions were implemented as planned. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. We were also able to administer the STEP assessment.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. Providing one-on-one coaching at the moment has become more difficult because of the need to enter a breakout room and leave the rest of the class. Most interventions are taking place during planned small group instruction time during the afternoon sessions. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels ensures that they don't skip ahead, leaving gaps in their learning. Additionally, students engage in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in daily SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

May is Mental Health Awareness month and we have made it a focus during our Daily Launch. We have a mental health professional on campus who has been able to check in with students as they are flagged for support. As our students return to campus, we plan to have increased awareness around identifying students who may need additional support.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions. Although we have been successful building relationships with families this year, the quality of the relationship is not the same in the virtual format.

In order to continue to foster family involvement at the school, we have held our regular family meetings in the virtual format, and found that being able to attend the meetings virtually makes it possible for more families to participate.

Our chronic absence rate at approximately 6% is the lowest in the Rocketship network, and it has steadily improved over the course of the year as a result of our engagement efforts. For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We plan to add an intervention coordinator to coordinate the intervention team to strengthen the quality and effectiveness of our intervention groups.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Spark instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports.

Based on local data, we have identified some learning loss in ELA and Math. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We plan to add an intervention coordinator to coordinate the intervention team to strengthen the quality and effectiveness of our intervention groups. Using the CA Dashboard, we have also identified needs in English Learner Progress and Chronic Absenteeism. We will implement a comprehensive English Language Development program with integrated and designated ELD instruction to ensure our English Learners reclassify at

high rates.  We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. Our CARE Corps coordinator will work closely with the school leadership team to make sure family needs are met and work with each family to make sure students get to school.  We will also expand SEL support for our students to remove any additional barriers to attendance, engagement, and achievement.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Spark | Samantha Hanlon | spark@rsed.org<br>408-622-6651 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Spark (RSK) opened in August 2013, the eighth Rocketship campus to open in San Jose. The school serves approximately 618 students in grades TK-5. Rocketship Spark is one of our most diverse schools, with large populations of both Asian (42%) and Hispanic (48%) students. Approximately 65% of the students are socioeconomically disadvantaged, 45% are English learners, and 7% are students with disabilities. The LCFF Unduplicated percentage is approximately 75.72%. The school was renewed for a five-year term during the 2017-18 school year. The principal, Samantha Hanlon, will continue to lead the school in 2021-22.

Spark operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Spark's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Spark also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values – respect, responsibility, empathy and persistence – and develop a fifth core value as a community. At RSK this fifth core value is curiosity. Students at Rocketship Spark are encouraged to be life-long learners and draw on their curiosity to understand the world around them. Our talented team of educators works collaboratively with our dedicated parent community to ensure every Rocketeer on our campus receives an individualized educational experience tailored to his or her learning needs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Spark which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Spark based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and

engagement in 20-21, with a 98% average daily attendance rate as of 3/30/2021 and a 75-80% Online Learning Platform completion rate. Our progress was particularly strong in our Humanities Online Learning Platform, so we will continue to leverage that success to build on going forward. Our SSC identified the overall use of technology to support student learning and our partnership with the YMCA and their support with online learning as huge successes this year. They also identified the use of text messages instead of emails for communicating with families as a success.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data, we have identified some learning loss in ELA and Math. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We plan to add an intervention coordinator to coordinate the intervention team to strengthen the quality and effectiveness of our intervention groups. Using the CA Dashboard, we have also identified needs in English Learner Progress and Chronic Absenteeism. We will implement a comprehensive English Language Development program with integrated and designated ELD instruction to ensure our English Learners reclassify at high rates. We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. Our CARE Corps coordinator will work closely with the school leadership team to make sure family needs are met and work with each family to make sure students get to school. We will also expand SEL support for our students to remove any additional barriers to attendance, engagement, and achievement.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Spark based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/26/20, 12/7/20, 2/8/21, and 4/26/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** want to ensure the following areas are priorities in the coming year:

-Campus Health and Safety protocols

-Addressing learning loss that occurred during distance learning

-Student relationships with teachers and other students

-Parent engagement

**Teachers/Staff Members/School Administrators**

-Addressing learning loss that occurred during distance learning

-Student relationships with teachers and other students

-Diversity, Equity, and Inclusion professional development to support teachers and staff in engaging with students and families around current events.

**Students** have expressed the desire for more peer interaction.

**SSC Members** provided suggestions as to how to best meet our goals:

-Health and safety protocols during class, recess, and transition times clearly communicated to stakeholders.

- Encourage teacher/family partnerships

- Summer packet work to minimize summer learning loss
- Field trips moved to the beginning of the year to facilitate student relationship building
- Use parents to support with progress monitoring of student completion of assignments

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:
- provide a video for families to communicate the various health and safety protocols in place across our campus
- provide a dedicated time in the daily schedule for Social Emotional Learning to help students process and build SEL skills
- use recess and SEL time for students to form relationships with other students
- we will provide additional academic interventions for students to address learning loss

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 62.2%<br>English Learners: 19.4%<br>Low Income: 54.9%<br>Students with Disabilities: 15%<br>Asian: 80%<br>Hispanic/Latinx: 49.6% | | | | 67% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 79%<br>English Learners: 52.8%<br>Low Income: 74.1%<br>Students with Disabilities: 35% | | | | 82% |

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|---|---|---|---|---|---|
| | Asian: 92.2%<br>Hispanic/Latinx: 68% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.32 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.46 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 37% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 12.9% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Spark curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Spark operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $45,840 | N |

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| | | Rocketship Spark utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. RSK's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $562,591 | Y |

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| 3 | Special Education supports | A-3. Although RSK runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $129,605 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $24,960 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Spark will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $46,000 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/%of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the RSK program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs. | $186,707 | Y |

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| | | Summer PD<br>Each summer, RSK hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br>Rocketship Spark has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RSK will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year | $20,117 | Y |

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| | | • State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RSK will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $41,128 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSK teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $276,413 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $17,000 | N |
| 6 | Culturally Responsive Pedagogy | B-6. RSK is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our | $0 | N |

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| | | curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 3

| Goal # | Description |
|---|---|
| **3** | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Spark employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state’s goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional | $107,000 | Y |

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| | | development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Spark will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $94,192 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $73,800 | N |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional | $382,766 | Y |

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|---|---|---|---|---|
| | | development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4

| Goal # | Description |
|---|---|
| **4** | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 89% | | | | 90% |
| Portion of parents with input into decision making (Parent survey participation rate) | 100% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 8%<br>English Learners: 3.9%<br>Low Income: 8.2%<br>Students with Disabilities: 10.2%<br>Asian: 3.8% | | | | 8% |

| | | | | | |
|---|---|---|---|---|---|
| | Hispanic/Latinx: 9.7% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All Students: 0.2%<br>English Learners: 0%<br>Low Income: 0.2%<br>Students with Disabilities: 0%<br>Asian: 0%<br>Hispanic/Latinx: 0.3% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 96% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our | $270,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | students in Special Education, this can be an especially motivating and engaging portion of their day.<br><br>RSK plans to provide student interest clubs or other types of student groups as well to best provide enrichment opportunities that align with the passions of our students. | | |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $38,500 | Y |
| 3 | Social Emotional Learning | D-3. RSK has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles | $39,298 | Y |

| | | | | |
|---|---|---|---|---|
| | | (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented "Smart Start" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created "class creed," a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are | $75,000 | N |

| | | | | |
|---|---|---|---|---|
| | | familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 84% | | | | 90% |
| % Home visits completed | 91% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 90% | | | | 90% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: RSK hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RSK invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Spark family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely | $34,565 | N |

| | | | | |
|---|---|---|---|---|
| | | but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | E-2. Rocketship Spark provides many opportunities throughout the school year for families to interact with RSK staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. Rocketship Spark's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where | $82,175 | N |

| | | | | |
|---|---|---|---|---|
| | | families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 25.93% | $1,364,814 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the Green level for ELA. In Math, both English Learners and Socioeconomically Disadvantaged students are at the Blue level. We had low performance in 2019 on the English Learner Progress Indicator, with 36.9% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 12.9%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. In 2019, Chronic Absenteeism was at the Green level for English Learners and the Orange level for Socioeconomically disadvantaged students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Spark community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development

and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,378,698 | $ 1,939,344 |
| LEA-wide Total: | $ 1,378,698 | $ 1,939,344 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RSK | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RSK | $ 26,340 | $ 33,840 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RSK | $ 31,145 | $ 41,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | $ - | $ 92,541 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | $ 11,400 | $ 11,400 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | RSK | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | | $ 268,750 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | | $ 107,500 | Yes |
| 1 | 3 | Special Education Supports | Limited | | RSK | | $ 36,898 | No |
| 1 | 3 | | Limited | | RSK | | $ 92,707 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RSK | | $ 24,960 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RSK | $ 46,000 | $ 46,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | 0 | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RSK | $ 106,932 | $ 106,932 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RSK | $ 64,776 | $ 64,776 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RSK | $ 9,700 | $ 11,700 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | RSK | $ 3,417 | $ 8,417 | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RSK | $ 41,128 | $ 41,128 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RSK | $ 276,413 | $ 276,413 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RSK | | $ 17,000 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RSK | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RSK | $ 59,620 | $ 68,120 | No |
| 3 | 2 | | LEA-wide | | RSK | $ 6,172 | $ 11,672 | No |
| 3 | 2 | | LEA-wide | | RSK | $ 14,400 | $ 14,400 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RSK | $ 63,800 | $ 73,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RSK | $ 382,766 | $ 382,766 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RSK | | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RSK | $ 157,500 | $ 157,500 | Yes |
| 4 | 1 | | | | RSK | | $ 112,500 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RSK | $ 38,500 | $ 38,500 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RSK | $ 9,298 | $ 9,298 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | | $ | - | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | RSK | | $ | 75,000 | Yes |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RSK | $ 34,565 | $ | 34,565 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RSK | $ 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RSK | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RSK | | $ | 5,000 | No |
| 5 | 3 | | | | | | $ | - | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,677,769 | $ 223,605 | $ - | $ 659,406 | 2,560,781 | $ 1,683,063 | $ 877,718 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 26,340 | | | $ 7,500 | $ 33,840 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 31,145 | | | $ 9,855 | $ 41,000 |
| 1 | 2 | | | $ - | | | $ 92,541 | $ 92,541 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 11,400 | | | | $ 11,400 |
| 1 | 2 | | | $ 25,000 | | | $ - | $ 25,000 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 268,750 | $ 268,750 |
| 1 | 2 | | | | | | $ 107,500 | $ 107,500 |
| 1 | 3 | Special Education Supports | | | $ 33,398 | | $ 3,500 | $ 36,898 |
| 1 | 3 | | | | $ 77,707 | | $ 15,000 | $ 92,707 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 24,960 | $ 24,960 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 46,000 | | | | $ 46,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 106,932 | | | | $ 106,932 |
| 2 | 1 | | | $ 64,776 | | | | $ 64,776 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 9,700 | | | $ 2,000 | $ 11,700 |
| 2 | 2 | | | $ 3,417 | | | $ 5,000 | $ 8,417 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 41,128 | | | | $ 41,128 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 276,413 | | | | $ 276,413 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 17,000 | $ 17,000 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 59,620 | | | $ 8,500 | $ 68,120 |
| 3 | 2 | | | $ 6,172 | | | $ 5,500 | $ 11,672 |
| 3 | 2 | | | $ 14,400 | | | | $ 14,400 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 63,800 | | | $ 10,000 | $ 73,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 382,766 | | | | $ 382,766 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | | | | | $ - |
| 4 | 1 | Enrichment | | $ 157,500 | | | | $ 157,500 |
| 4 | 1 | | | | $ 112,500 | | | $ 112,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 38,500 | | | | $ 38,500 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 9,298 | | | | $ 9,298 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 34,565 | | | $ 34,565 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

# LCFF Budget Overview for Parents

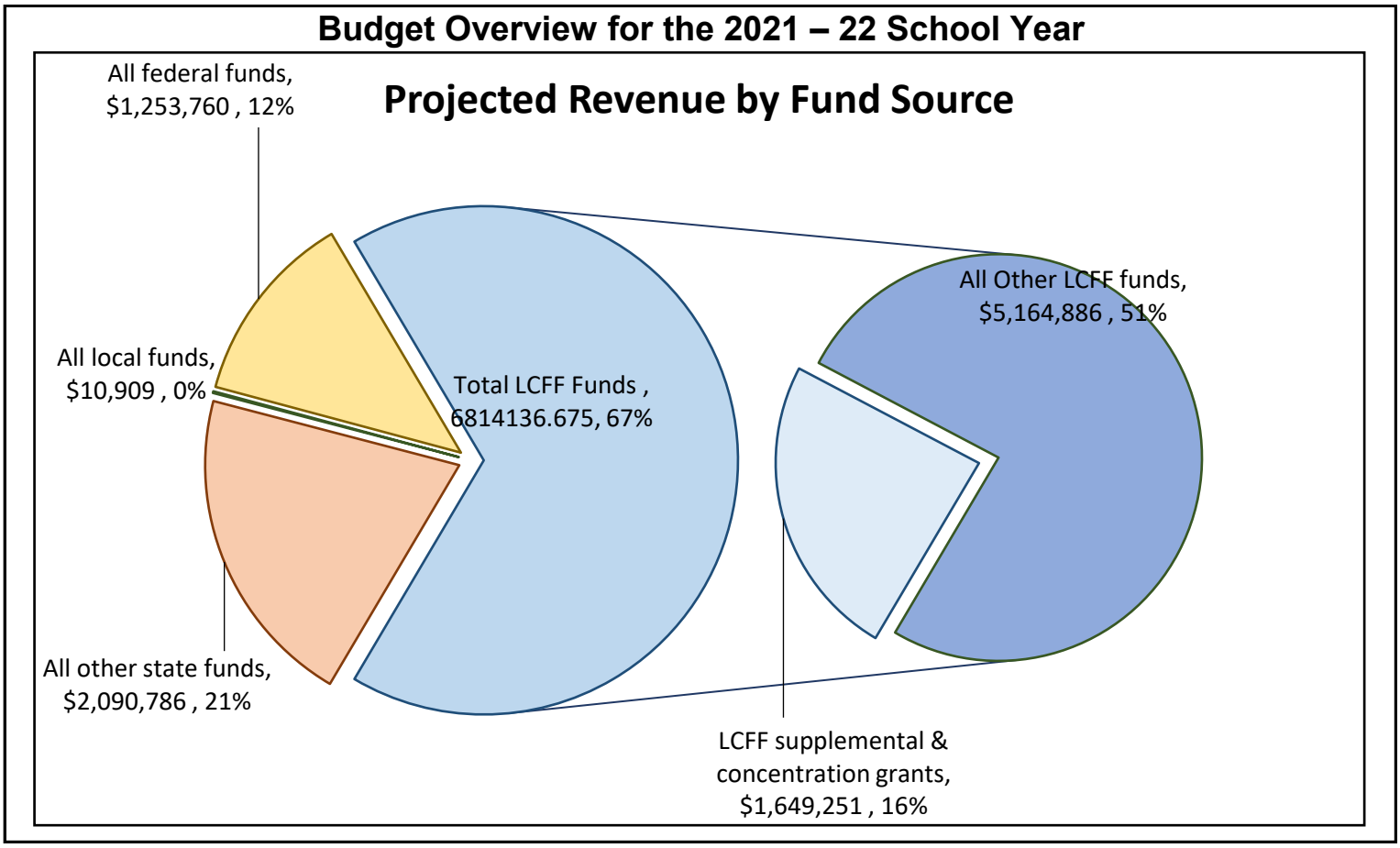
Local Educational Agency (LEA) Name: Rocketship Fuerza Community Prep

CDS Code: 43-10439-0131110

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

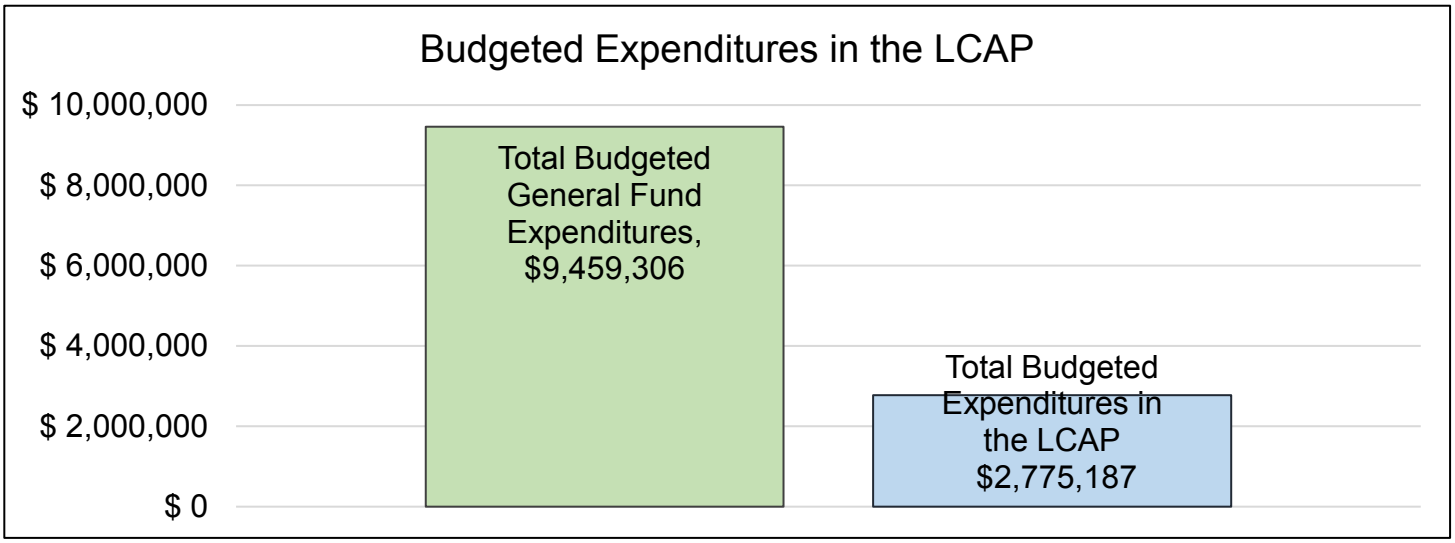



This chart shows the total general purpose revenue Rocketship Fuerza Community Prep expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Fuerza Community Prep is $10,169,592.18, of which $6,814,136.67 is Local Control Funding Formula (LCFF), $2,090,786.27 is other state funds, $10,909.00 is local funds, and $1,253,760.23 is federal funds. Of the $6,814,136.67 in LCFF Funds, $1,649,251.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Fuerza Community Prep plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Fuerza Community Prep plans to spend $9,459,305.91 for the 2021 – 22 school year. Of that amount, $2,775,186.52 is tied to actions/services in the LCAP and $6,684,119.39 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

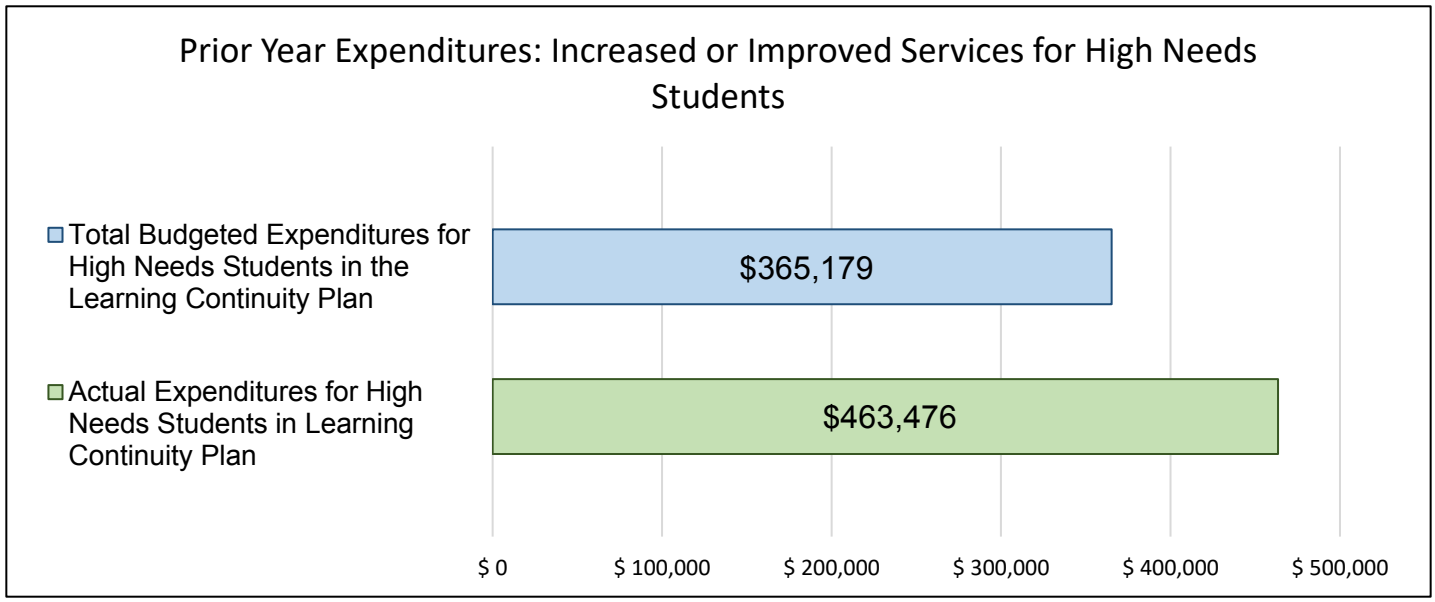
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Fuerza Community Prep is projecting it will receive $1,649,251.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Fuerza Community Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Fuerza Community Prep plans to spend $1,653,434.22 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 2020 – 21




This chart compares what Rocketship Fuerza Community Prep budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Fuerza Community Prep estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Fuerza Community Prep's Learning Continuity Plan budgeted $365,179.00 for planned actions to increase or improve services for high needs students. Rocketship Fuerza Community Prep actually spent $463,475.94 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Fuerza Community Prep | Briana Nevares, Principal | fuerza@rsed.org<br>(408) 708-5744 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 54% (not met) |

| | |
|---|---|
| All Students: 58%<br>Econ Dis: 56%<br>EL: >44%<br>SPED: >9% | Econ Dis: 50.8% (not met)<br>EL: 32.2% (not met)<br>SPED: 7.1% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: >57%<br>Econ Dis: 56%<br>EL: >46%<br>SPED: >9% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 59.5% (met)<br>Econ Dis: 55.8% (met)<br>EL: 34.2% (not met)<br>SPED: 7.1% (not met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >80% | 2017-18: 82.1% (met)<br>2018-19: 61.6% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 27.7% (met)<br>2019-20: 5.7% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Fuerza **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Fuerza operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $28,200<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$5,428<br>$28,949 |

| | | |
|---|---|---|
| Rocketship Fuerza utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RFZ's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $30.944<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $200,000<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390 | LCFF S &C<br>$40,544<br>$22,755<br>$435<br>$30,798<br>$10,805<br>$35,864<br><br>Title I<br>$550<br>$353,662 |

| | | |
|---|---|---|
| | 4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RFZ runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Fuerza operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br><br>State Special Education funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$1,635<br><br>State SPED<br>$129,156 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our | GLAD Training: $17,808<br>Title III<br>5804 | Title III<br>$24,472 |

| | | |
|---|---|---|
| teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |

## Goal Analysi

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Fuerza continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 5.7%, far below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development | Met |

| | |
|---|---|
| Target: Met | |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RFZ hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Fuerza has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RFZ will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $120,066<br><br>Thursday PD: $72,733<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$76,267<br>$46,200<br>$6,255 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP | Assessments: $29,675<br><br>Temporary Staff: $20,000<br>LCFF S+C | LCFF S&C<br>$21,466<br>$- |

| | | |
|---|---|---|
| • State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Fuerza transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RFZ will hire **temporary staff** members to facilitate administration and scoring of assessments. | 4414 (Assessments)<br>5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RFZ will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $46,179<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$29,333 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RFZ teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $344,000<br>LCFF S+C<br>1301 | LCFF S&C<br>$141,996 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $56,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$25,600 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Fuerza continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RFZ held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed.

Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Fuerza's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 75% of students that believe school is a safe environment to learn | Data unavailable due to school closures |
| Parent survey: 85% of parents that believe school is safe 2019-20 | 82% of parents that believe school is safe 2019-20 (not met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Fuerza employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Fuerza's and the state's goals for student safety and maintaining | Business Operations Manager (BOM): $104,156<br>LCFF S+C | LCFF S&C<br>$125,189 |

| | | |
|---|---|---|
| facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | 2301 | |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Fuerza will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $55,100<br>Furniture: $11,037<br>Teacher room: $14,400<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$4,066<br>$24,978<br>$14,050 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $77,415<br>LCFF Base<br>5821 | LCFF Base<br>$144,486 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from | Operations Specialists: $205,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$290,245 |

| | | |
|---|---|---|
| calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | | |
| **Security Services**<br>C-5. Rocketship Fuerza will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Fuerza continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources

as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RFZ contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 82% believe our school is a safe place for their children, which is an increase of 3% over last year's score of 79%. RFZ will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 11.2% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 95.4% (met) |
| Suspension rate <1% | Suspension rate 0% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $175,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$155,172 |

| | | |
|---|---|---|
| | | |
| **Field Trips**<br><br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | Field Trips: $38,500<br>LCFF S+C<br>5860 | LCFF S&C<br><br>$17,940 |
| **Social Emotional Learning**<br><br>D-3. RFZ has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RFZ will continue to work with outside providers next year to help with social-emotional learning for all students. | Instructional Supplies: $6,380<br>Educational Consultants: $50,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$8,793<br>$26,263 |
| **After School Program**<br><br>D-4. RFZ will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$120,393 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned. Funds budgeted for actions/services that were not implemented were reallocated to funding additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Fuerza implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RFZ has seen some success in this goal, indicated by our zero suspension rate and no history of expulsions; however, our ADA decreased slightly from 95.8% to 95.4%, while our chronic absenteeism increased from 10% to 11.2%.

This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 55% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >85% of parents that are satisfied overall with their school | 83% of parents that are satisfied overall with their school (not met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RFZ hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RFZ invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at | Parent Appreciation and Materials: $11,900<br>LCFF Base<br>5822<br>4510 | LCFF Base<br>$36,337 |

| | | |
|---|---|---|
| the schools to help tighten the link between the families and the school as well as assist RFZ teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | | |
| **Parent Outreach**<br><br>E-2. RFZ provides many opportunities throughout the school year for parents to interact with RFZ staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$9,091 |
| **Office Manager**<br><br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$52,112 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Fuerza hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Fuerza, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. 91% of our students received a home visit by February 1 of 2020. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We’re proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship

schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has maintained at 83%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $27,682 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $8,962 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | - | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year.

We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Students continued in a distance learning model through May, due to high levels of community spread and restrictive local health orders. In January, through our partnership with the YMCA, we began to offer facilitated distance learning for a small group of third grade students and families prioritizing the invitations to return to campus for students with IEPs, Foster and Homeless Youth, and those chronically absent. Through this program, students were able to complete their distanced school work in a supervised environment, where help was available when needed. Starting the first week of May, one group in each grade level was able to return resulting in approximately 30% of our students back on campus. We survey our families to determine their preferences for in-person or distance learning for the remainder of the school year. It has been a challenge managing both the in-person and virtual students simultaneously.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $91,800 | $267,950 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,749 | $2,781 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom. Our students benefited from the stability of student groups and teachers throughout the school year. The use of different platforms to engage students in live instruction supported maintenance of rigor in the core Humanities and STEM instructional blocks. We were challenged by the limits that the distance learning modalities placed on some of our processing support moves like turn and talks.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook within the first 30 days of school, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. Despite the provision of devices, internet connectivity issues have been hard to resolve due to geographical constraints and the limitations of different internet providers.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our 96.8% average daily attendance. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement. Supporting English Learners in the virtual environment has been very challenging for teachers this year and there was a need for additional professional development on this topic.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

Our Foster Youth all received virtual home visits by the end of September and have been supported throughout the year by our Care Corps team.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $196,088 | $145,022 | Y |
| Compensate staff for extended instructional time | $49,022 | $4,173 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $28,269 | $46,330 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

### Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. We also administered our STEP Reading Assessments and unit assessments to monitor progress throughout the year. We've also been able to consistently track student progress through online learning programs and class assignments in STEM and Humanities. It has been challenging and time consuming to administer the assessments virtually. Connection issues and low technological literacy made this endeavor particularly challenging.

These assessment results have helped to guide full class remediation and small group instruction. We set up additional one on one and small group tutoring during our learning lounge time, which was a space/time we set up midway through the year to support more students with targeted instruction. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students engaged in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis with daily community meetings. We notice that the topics covered in our daily SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Based on parent feedback we incorporated movement breaks into our schedule. Our mental health provider has provided individual counseling and social skills groups. Having only one mental health provider has limited our ability to meet everyone's needs directly. We have provided monthly social skills groups via office hours to provide families strategies for supporting students. We also created interest groups such as art, folklorico, yoga, mindfulness, and engineering.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. For some of our families, we have provided alternate means of learning including paper packets and coaching calls for students. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions. 99% of our families are on track to meet the parent partnership target of twenty hours annually.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will strengthen our Tier 1 interventions by providing all teachers additional professional development around the use of data to inform instructional planning. We will also provide additional small group instruction with dedicated interventionists to address learning loss. We will specifically address the learning loss of our English Learners by hiring an Assistant Principal to specialize in providing professional development to teachers on integrated and designated ELD instruction and to monitor the progress of these students to ensure high rates of reclassification.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Fuerza Community Prep instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports. We will provide additional academic supports, such as small group intervention for reading and math, as well as an Assistant Principal to specialize in providing professional development to teachers on integrated and designated ELD instruction and to monitor the progress of these students to ensure high rates of reclassification.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Fuerza Community Prep | Briana Nevares | fuerza@rsed.org<br>408-708-5744 |

## Plan Summary 2021-22

## General Information

A description of the LEA, its schools, and its students.

Rocketship Fuerza Community Prep (RFZ) opened in August 2014 as TK-4th grade campus, the ninth Rocketship campus to open in San Jose. The campus now serves approximately 623 TK-5th grade students. Approximately 82% of the students are socioeconomically disadvantaged, 62% are English learners, 80% are Hispanic/Latinx and 13% are Asian. Additionally, 7.5% of students qualify to receive special education services. The LCFF Unduplicated percentage is approximately 86.49%. The school was renewed for a five-year term during the 2018-19 school year. The principal, Briana Nevares, will continue to lead the school in 2021-22.

Rocktship Fuerza operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Fuerza's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Fuerza also operates under the principles that excellent teachers and leaders create transformational schools and engaged parents are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship parents are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Fuerza this fifth core value is ganas. Ganas is the fuel that makes the core values of respect, persistence, empathy, and responsibility come to life and ignites students' desires and zest to achieve their best. Cultivating ganas means that students will find joy and meaning in a challenge and push themselves to overcome it. It means that students will not just work persistently towards achievement but deeply desire it. Students with ganas will also encourage and motivate their peers to be better students, friends, sons, daughters, and community members. Rocketeers fueled by ganas are expected to face challenges head on with intelligence, resolve, and pride. They will create solutions instead of making excuses and push beyond expectations of themselves and their community. This core value reminds our Rocketeers that success comes not only through hard work but also through a deep desire to reach one's goals and help others achieve theirs.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Fuerza Community Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Fuerza Community Prep based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 2020-21, with a 96.8% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our parents and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

# Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in ELA and Math achievement, as well as English Learner Progress. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We will implement a comprehensive program of English Language Development to ensure our English Learners reclassify at high rates.

# LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development instruction for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional

coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Fuerza Community Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/28/20, 12/9/20, 2/10/21, and 4/27/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Families** appreciate the strong support and level of flexibility provided by teachers this year. They would like stronger systems for communication because OneText and FB platforms are not always easy to access and relevant information is sometimes difficult to locate. If possible next year, they would like more events for families to learn how to support their children at home at times that are accessible for families. They would like the event posted online for families who are unable to attend in-person. They also request additional SEL and mental health support for students and families, particularly around how to identify feelings and use coping mechanisms.

**Teachers/School Staff/Administrators** expressed the need for more opportunities for student enrichment activities, such as Interest Clubs. Students need the social aspect of the clubs, but they also need clubs that are really aligned with the topics of interest to them. They would also like more support for ELD instruction, in addition to GLAD training. They also request that we implement a clear system for updated family contact information at certain points during the school year to ensure we don't lose contact with any of our families.

**Students** would like more opportunities for social interaction.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

-Additional professional development to support implementation of high-quality Tier I instruction. We will hire and train more staff for Tier II instruction (academic interventionists) to make up for any learning gaps due to pandemic.

-Additional training for teachers and staff about providing emotional support to students and families.

-Continue innovations from 2020-21, such as interest clubs for cross-grade level opportunities for students to engage in their interests.

-We will continue to provide GLAD training to support ELD instruction, and will hire an Assistant Principal to specialize in supporting ELD instruction and monitoring the progress of our English Learners.

-Implement a system for maintaining updated family contact information

-Find an alternative to facebook for providing updates for families.

- Add capacity to support mental health needs.  We will continue with Mental Health Provider office hours and do more to publicize and encourage families to attend.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 54%<br>English Learners: 32.2%<br>SED: 50.8%<br>SWD: 07.1%<br>Asian: 73.7%<br>Hispanic/Latinx: 50.3% | | | | 59% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 59.5%<br>English Learners: 34.2%<br>SED: 55.8%<br>SWD: 7.1%<br>Asian: 68.4% | | | | 63% |

| | | | | | |
|---|---|---|---|---|---|
| | Hispanic/Latinx: 56.5% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19 1.25 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19 1.36 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 44% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 5.7% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Fuerza Community Prep curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Fuerza Community Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $21,920 | N |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Fuerza Community Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Fuerza Community Prep's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $618,240 | Y |

| | | | | |
|---|---|---|---|---|
| 3 | Special Education supports | A-3. Although Rocketship Fuerza Community Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $135,095 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $25,871 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Fuerza Community Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $25,996 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/percentage of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Fuerza Community Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional | $186,707 | Y |

| | | | | |
|---|---|---|---|---|
| | | development for 2021 to better prepare teachers and leaders to meet the needs.<br>Summer PD<br>Each summer, Rocketship Fuerza Community Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>Professional Development Fund<br>Rocketship Fuerza Community Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Fuerza Community Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year | $31,700 | Y |

| | | | | |
|---|---|---|---|---|
| | | • State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Fuerza Community Prep will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $41,128 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSED teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $377,382 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $32,250 | N |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Fuerza Community Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training | $0 | N |

| | | | | |
|---|---|---|---|---|
| | | effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

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## Goal 3

| Goal # | Description |
|---|---|
| **3** | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|

| | | | | |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Fuerza Community Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | $107,000 | Y |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Fuerza Community Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $90,437 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to | $97,800 | N |

| | | | | |
|---|---|---|---|---|
| | | ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | | |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $349,481 | Y |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

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# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that actively encourages family participation") | 86% | | | | 90% |
| Portion of parents with input into decision making (Parent survey participation rate) | 97% | | | | 90% |

| | | | | | |
|---|---|---|---|---|---|
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All students: 8.8%<br>English Learners: 10.4%<br>SED: 9.3%<br>Asian: 2.3%<br>Hispanic/Latinx: 10.5% | | | | 9% |
| Suspension rate for all students and all significant subgroups | 2018-19: 0% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 96% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, engineering, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that | $279,000 | Y |

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|---|---|---|---|---|
| | | may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day.<br><br>We are a culturally responsive school and pleased to be able to offer Ballet Folklorico as an enrichment that is particularly meaningful for our school community. We embrace multiple cultures and incorporate other global dance traditions in the program. | | |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $38,500 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Fuerza Community Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the | $93,634 | Y |

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|---|---|---|---|---|
| | | curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented ""Smart Start"" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created "class creed," a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. We have added an additional feelings check in after lunch so that SEL is occurring throughout the school day. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff | $75,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 5

| Goal # | Description |
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| | |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 74% | | | | 84% |
| % Home visits completed | 96% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 83% | | | | 88% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Fuerza Community Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Fuerza Community Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes. | $25,380 | N |

| | | | | |
|---|---|---|---|---|
| | | Family Volunteer Opportunities: Rocketship Fuerza Community Prep family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. We are adding a new program named by a student, “Rocket Fuel, ”with one parent per cohort serving as a liaison to foster stronger relationships between parents and staff. | | |
| 2 | Family Outreach | E-2. Rocketship Fuerza Community Prep provides many opportunities throughout the school year for families to interact with Rocketship Fuerza Community Prep staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child’s education.<br><br>We also survey our families annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in | $10,570 | Y |

| | | | | |
|---|---|---|---|---|
| | | addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | E-3. Rocketship Fuerza's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $82,175 | N |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

# Goal Analysis [LCAP Year]

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[Respond here]

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[Respond here]

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

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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.

[Respond here]

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 31.93% | $1,649,251 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that our English Learners are at the Green level for both ELA and Math. Our Socioeconomically Disadvantaged students are at the Yellow level for ELA and the Green level for Math. We had low performance in 2019 on the English Learner Progress Indicator, with 43.8% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 5.7%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue Level with a 0% overall suspension rate. Our Chronic Absence rate in 2019 was Red for English Learners and Orange for Socioeconomically disadvantaged students.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Care Corps

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Fuerza Community Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that parents are critical partners in the endeavor. We know that parents of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Parents of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Care Corps

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed. Care Corps adds staffing and resources to ensure that our students have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn.

**Family Engagement**

Family Outreach

Care Corps

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth.  This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

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

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

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

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

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

## Requirements and Instructions

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

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

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

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

***Focus Goal(s)***

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

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

***Broad Goal***

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

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

***Maintenance of Progress Goal***

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

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

***Measuring and Reporting Results:***

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

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

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

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

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

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

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

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

***Goal Analysis:***

Enter the LCAP Year

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

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

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

## Purpose

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

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

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

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

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

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

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

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

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

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

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

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

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

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

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

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

**Actions Provided on a Schoolwide Basis:**

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,653,434 | $ 2,110,438 |
| LEA-wide Total: | $ 1,653,434 | $ 2,110,438 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RFZ | $ 10,000 | $ 10,000 | No |
| 1 | 1 | | LEA-wide | | RFZ | $ 23,840 | $ 33,840 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RFZ | $ 35,122 | $ 44,996 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFZ | $ 95,244 | $ 95,244 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFZ | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFZ | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFZ | $ 6,000 | $ 6,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFZ | $ 25,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | | RFZ | | $ 2,400 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFZ | $ 112,370 | $ 313,750 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFZ | | $ 116,250 | Yes |
| 1 | 3 | Special Education Supports | Limited | | RFZ | | $ 38,734 | No |
| 1 | 3 | | Limited | | RFZ | | $ 96,361 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RFZ | | $ 25,871 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RFZ | $ 25,996 | $ 25,996 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RFZ | $ 106,932 | $ 106,932 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RFZ | $ 64,776 | $ 64,776 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RFZ | $ 9,700 | $ 11,700 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | | $ 20,000 | $ 20,000 | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RFZ | $ 41,128 | $ 41,128 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RFZ | $ 377,382 | $ 377,382 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RFZ | | $ 35,250 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RFZ | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RFZ | $ 63,500 | $ 65,000 | No |
| 3 | 2 | | LEA-wide | | RFZ | $ 8,278 | $ 11,037 | No |
| 3 | 2 | | LEA-wide | | RFZ | $ 14,400 | $ 14,400 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RFZ | $ 87,800 | $ 97,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RFZ | $ 349,481 | $ 349,481 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RFZ | | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RFZ | $ 157,500 | $ 157,500 | Yes |
| 4 | 1 | | | | RFZ | | $ 121,500 | |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RFZ | $ 38,500 | $ 38,500 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RFZ | $ 11,134 | $ 11,134 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | RFZ | | $ | 52,500 | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | RFZ | | $ | 75,000 | Yes |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RFZ | $ 25,380 | $ | 25,380 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RFZ | $ 10,570 | $ | 10,570 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RFZ | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RFZ | | $ | 5,000 | No |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,968,807 | $ 238,095 | $ - | $ 568,284 | 2,775,187 | $ 1,859,443 | $ 915,743 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 10,000 | | | | $ 10,000 |
| 1 | 1 | | | $ 23,840 | | | $ 10,000 | $ 33,840 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 35,122 | | | $ 9,874 | $ 44,996 |
| 1 | 2 | | | $ 95,244 | | | $ 0 | $ 95,244 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 6,000 | | | | $ 6,000 |
| 1 | 3 | Special Education Supports | | | $ 35,234 | | $ 3,500 | $ 25,000 |
| 1 | 3 | | | | $ 81,361 | | $ 15,000 | $ 2,400 |
| 1 | 3 | | | | | | | $ 313,750 |
| 1 | 3 | | | | | | | $ 116,250 |
| 1 | 3 | | | | | | | $ 38,734 |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 25,871 | $ 96,361 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ 25,871 |
| 1 | 5 | Reading Engagement | | $ 25,996 | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ 25,996 |
| 2 | 1 | Professional Development | | $ 106,932 | | | | $ - |
| 2 | 1 | | | $ 64,776 | | | | $ - |
| 2 | 1 | | | $ 15,000 | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ 106,932 |
| 2 | 2 | Assessments | | $ 9,700 | | | $ 2,000 | $ 64,776 |
| 2 | 2 | | | $ 20,000 | | | $ - | $ 15,000 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ 11,700 |
| 2 | 3 | Data Days | | $ 41,128 | | | | $ 20,000 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ 41,128 |
| 2 | 4 | Coaching | | $ 377,382 | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ 377,382 |
| 2 | 5 | Teacher Credentialing | | | | | $ 35,250 | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ 35,250 |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ 107,000 |
| 3 | 2 | School Maintenance | $ 65,000 | $ 63,500 | | | $ 1,500 | $ - |
| 3 | 2 | | $ 11,037 | $ 8,278 | | | $ 2,759 | $ - |
| 3 | 2 | | $ 14,400 | $ 14,400 | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ 65,000 |
| 3 | 3 | Custodial Service and Supplies | $ 97,800 | $ 87,800 | | | $ 10,000 | $ 11,037 |
| 3 | 3 | | | | | | | $ 14,400 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ 97,800 |
| 3 | 4 | Operations Specialists | | $ 349,481 | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ 349,481 |
| 3 | 5 | Removed Security Services as action for 21 | $ - | | | | | $ - |
| 4 | 1 | Enrichment | | $ 157,500 | | | | $ - |
| 4 | 1 | | $ 121,500 | | $ 121,500 | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | $ 38,500 | $ 38,500 | | | | $ 157,500 |
| 4 | 2 | | | | | | | $ 121,500 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ 38,500 |
| 4 | 3 | Social Emotional Learning | $ 11,134 | $ 11,134 | | | | $ - |
| 4 | 3 | | $ 30,000 | $ 30,000 | | | | $ - |
| 4 | 3 | | | | | | $ 52,500 | $ - |
| 4 | 3 | | | | | | | $ - |
| 4 | 3 | | | | | | | $ 11,134 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 4 | CareCorp | | | | | | | $ | 75,000 | $ 30,000 |
| 4 | 4 | | | | | | | | | | $ 52,500 |
| 4 | 4 | | | | | | | | | | $ - |
| 4 | 4 | | | | | | | | | | $ - |
| 4 | 4 | | | | | | | | | | $ 75,000 |
| 5 | 1 | Parent Involvement | $ | 25,380 | $ | 25,380 | | | | | $ - |
| 5 | 1 | | | | | | | | | | $ - |
| 5 | 1 | | | | | | | | | | $ - |
| 5 | 1 | | | | | | | | | | $ - |
| 5 | 1 | | | | | | | | | | $ 25,380 |
| 5 | 2 | Parent Outreach | | | $ | 10,570 | | | | | $ - |
| 5 | 2 | | | | | | | | | | $ - |
| 5 | 2 | | | | | | | | | | $ - |
| 5 | 2 | | | | | | | | | | $ - |
| 5 | 2 | | | | | | | | | | $ 10,570 |
| 5 | 3 | School Leadership Team | | | $ | 82,175 | | | | | $ - |
| 5 | 3 | | | | | | | | | | $ - |
| 5 | 3 | Los Dichos | | | | | | | $ | 5,000 | $ - |
| | | | | | | | | | | | $ - |
| | | | | | | | | | | | $ 82,175 |
| | | | | | | | | | | | $ - |
| | | | | | | | | | | | $ 5,000 |
| | | | | | | | | | | | $ - |

# LCFF Budget Overview for Parents

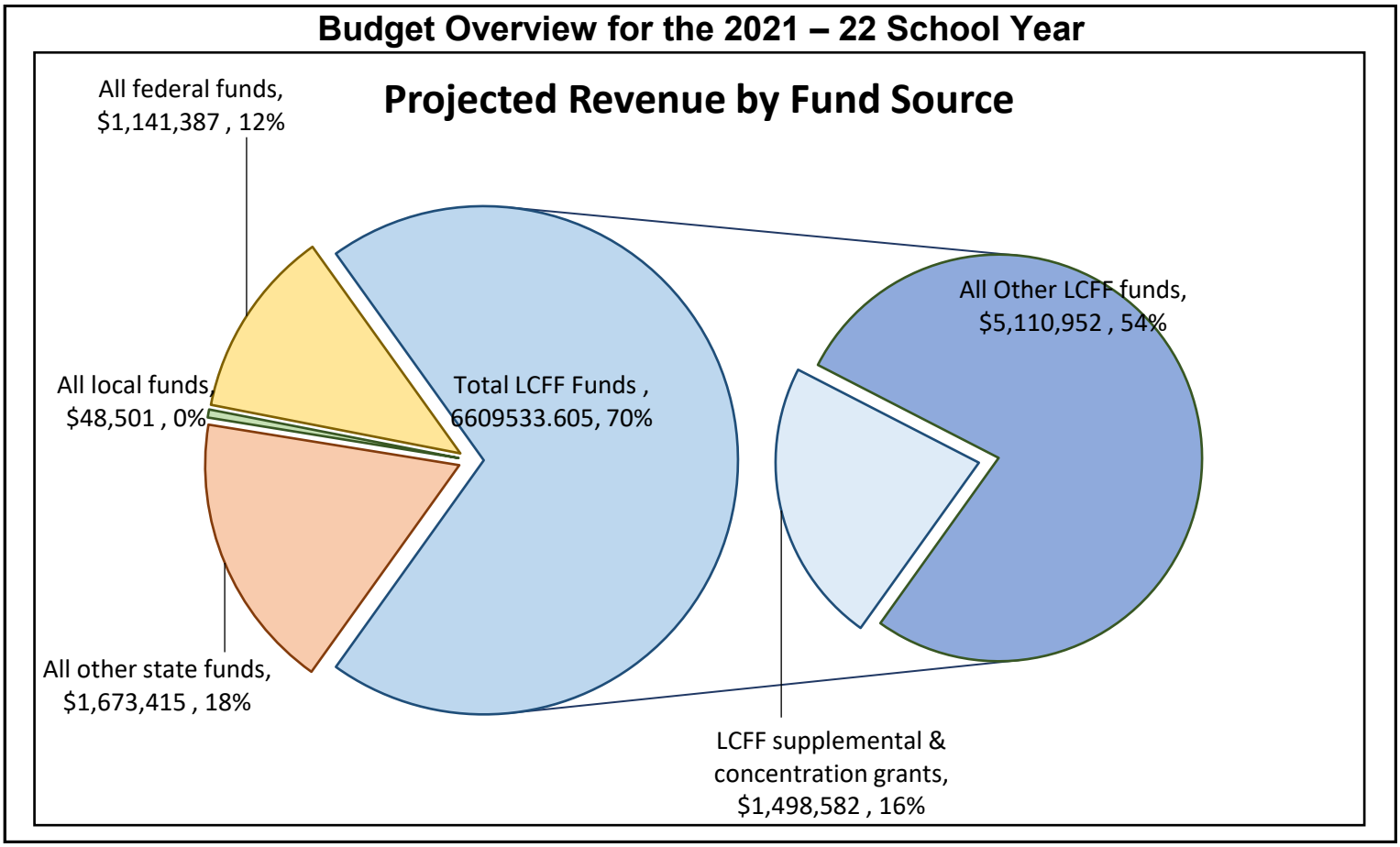
Local Educational Agency (LEA) Name: Rocketship Rising Stars

CDS Code: 43-10439-0133496

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

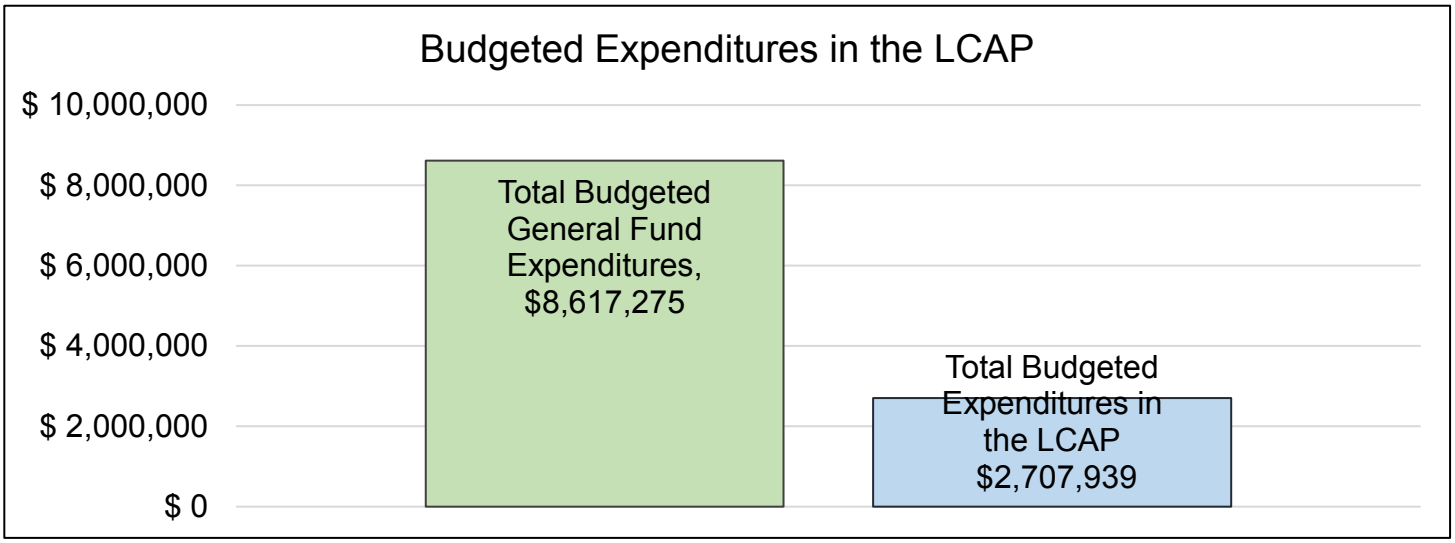



This chart shows the total general purpose revenue Rocketship Rising Stars expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Rising Stars is $9,472,836.91, of which $6,609,533.61 is Local Control Funding Formula (LCFF), $1,673,414.96 is other state funds, $48,501.00 is local funds, and $1,141,387.34 is federal funds. Of the $6,609,533.61 in LCFF Funds, $1,498,582.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Rising Stars plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Rising Stars plans to spend $8,617,275.44 for the 2021 – 22 school year. Of that amount, $2,707,939.41 is tied to actions/services in the LCAP and $5,909,336.02 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

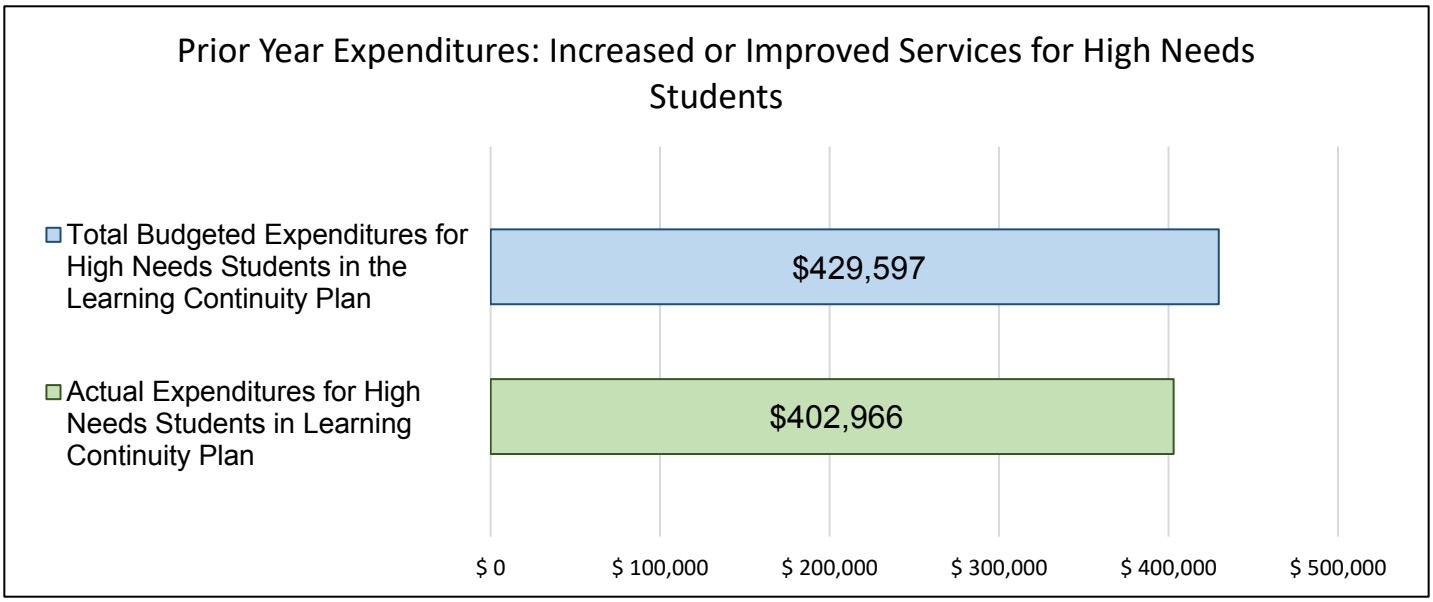
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Rising Stars is projecting it will receive $1,498,582.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Rising Stars must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Rising Stars plans to spend $1,522,028.18 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 2020 – 21




This chart compares what Rocketship Rising Stars budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Rising Stars estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Rising Stars's Learning Continuity Plan budgeted $429,597.00 for planned actions to increase or improve services for high needs students. Rocketship Rising Stars actually spent $402,966.16 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of $26,630.84 had the following impact on Rocketship Rising Stars's ability to increase or improve services for high needs students:

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs. Throughout the year, we continued to consider how to best serve our high need students and invested in our Care Corps staff, who connected with families to determine and meet needs, and our social emotional learning program to help students process difficult experiences.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Rising Stars | Eric Neuman, Principal | Info_rrs@rsed.org<br>(408) 677-4879 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 61.2% (met) |

| | |
|---|---|
| All Students: 50%<br>Econ Dis: 50%<br>EL: 40%<br>SPED: Baseline | Econ Dis: 56.3% (met)<br>EL: 43.5% (met)<br>SPED: 26.3%<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 70%<br>Econ Dis: 70%<br>EL: 60%<br>SPED: >30 % | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 73.7% (met)<br>Econ Dis: 69.4% (not met)<br>EL: 60.9% (met)<br>SPED: 36.8% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >76% | 2017-18: 75.6%<br>2018-19: 65.1% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 14.7%<br>2019-20: 2.3% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Rising Stars **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Rising Stars operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $28,200<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$1,225<br>$25,735 |

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|---|---|---|
| Rocketship Rising Stars utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RRS's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br><br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $27,207<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $178,016<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390<br>4115 | LCFF S &C<br>$50,113<br>$60,539<br>$1,120<br>$15,560<br>$10,463<br>$28,593<br><br>Title I<br>$-<br>$295,476 |

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| | 5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RRS runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Rising Stars operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br><br>State Special Education Funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$1,831<br><br>State SPED<br>$132,349 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as | GLAD Training: $18,560<br>Title III<br>5804 | Title III<br>$17,681 |

| | | |
|---|---|---|
| ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Rising Stars continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to approximately 50% of students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related

service providers.  Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week.  Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress.  We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures.  Our reclassification rate was 2.3%, far below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RRS hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Rising Stars has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RRS will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $120,066<br><br>Thursday PD: $72,733<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$89,007<br>$53,917<br>$6,120 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Rising Stars transitioned to computer based, Common Core aligned benchmark assessments. Consistent | Assessments: $29,094<br><br>Temporary Staff: $20,000<br>LCFF S+C<br>4414, 4360 (Assessments) | LCFF S&C<br>$27,395<br>$- |

| | | |
|---|---|---|
| with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RRS will hire **temporary staff** members to facilitate administration and scoring of assessments. | 5838 (Temporary Staff) | |
| **Data Days**<br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RRS will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $46,179<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$34,233 |
| **Coaching**<br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RRS teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $340,000<br>LCFF S+C<br>1301 | LCFF S&C<br>$170,905 |
| **Teacher Credentialing**<br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $56,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$33,000 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Rising Stars continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RRS held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Rising Stars's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: >70% of students that believe school is a safe environment to learn | |
| Parent survey: 85% of parents that believe school is safe 2019-20 | 87% of parents that believe school is safe 2019-20 (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Rising Stars employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Rising Stars's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$100,293 |

| | | |
|---|---|---|
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Rising Stars will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $49,250<br>Furniture: $9,328<br>Teacher room: $8,000<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$3,200<br>$6,803<br>$4,634 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $77,211<br>LCFF Base<br>5821 | LCFF Base<br>$118,961 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $204,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$335,522 |
| **Security Services**<br>C-5. Rocketship Rising Stars will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$1,194 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Rising Stars continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RRS contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of

indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 87% believe our school is a safe place for their children, which is an increase of 1% over last year's score of 86%. RRS will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 12.2% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 95.1% (met) |

| | |
|---|---|
| Suspension rate <1% | Suspension rate 0.3% (met) |
| Expulsion rate 0% | Expulsion rate 0% |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $190,000<br>LCFF S+C<br>2201 | LCFF S&C<br>$114,740 |
| **Field Trips**<br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | Field Trips: $33,000<br>LCFF S+C<br>5860 | LCFF S&C<br>$31,413 |
| **Social Emotional Learning**<br>D-3. RRS has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their | Instructional Supplies: $6,154 | LCFF S&C<br>$17,160<br>$20,127 |

| | | |
|---|---|---|
| socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the “Kimochi’s” curriculum in the lower grades (pre-k through grade two), and the “RULER” approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RRS will continue to offer counseling services next year to help with social-emotional learning for all students. | Educational Consultants: $50,000<br>LCFF S+C<br>4340<br>5804 | |
| **After School Program**<br><br>D-4. RRS will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$122,685 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Rising Stars implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. Afterschool, we had an art club and also piloted teacher-led "Nerd" clubs where teachers chose a topic in an area of their passion--Running, Language, Music, and Coding for students to engage after school in groups with similar interests. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th grade students to camp as previously scheduled and take field trips to the aquarium, zoo, and museums. We also had on-campus experiences for students with a recycling group and a group called "Planet Bee" (an ecology-related assembly and initiative). Planet Bee also held a virtual field trip to a Bee farm in order for

us as we continued to partnership with them and study of bees during the COVID-19 closure. Other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RRS has seen some success in this goal, indicated by our 0.3% suspension rate and no history of expulsions; however, our ADA decreased slightly from 95.6% to 95.1%, while our chronic absenteeism increased from 10.7% to 12.2%. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 75% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >85% of parents that are satisfied overall with their school | 84% of parents that are satisfied overall with their school (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RRS hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RRS invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RRS teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $11,914<br>LCFF Base<br>5822<br>4510<br>4720 | LCFF Base<br>$33,886 |
| **Parent Outreach**<br><br>E-2. RRS provides many opportunities throughout the school year for parents to interact with RRS staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$8,012 |

| | | |
|---|---|---|
| **Office Manager**<br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$96,486 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Rising Stars hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Rising Stars, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences three times this year,as

planned.  Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates.  As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups.  We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps."  This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more.  Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team.  In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology.  We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity.  We have implemented a program of frequent touchpoints with students, families, and school staff.  We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has maintained from last year at 84%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

## Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $15,580 | $19,636 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $6,381 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In the fall, we began to offer facilitated distance learning for students whose distance learning environment (e.g., parents are essential workers) or learning differences (e.g., students with IEPs, English Language Learners) could contribute to greater learning loss. This was determined through consultation with families and teachers as well as a review of student data.. Through this program, students were able to come into school daily, complete their distanced school work in a supervised environment, where help was available when needed. We have slowly been adding additional pods of 8-10 students. As more of our teachers were vaccinated and felt safe to return to campus, this effort has accelerated. As of 4/12, we had 8 pods with approximately 70 students. By 5/10, we project about 200

students (⅓ of our total enrollment) will return to campus. Our students who have returned to campus have improved attendance, engagement, and are filled with joy and excitement for learning. Our teachers and staff are also much more joyful being able to work directly with students again.

It has been challenging to offer in-person instruction this year due to the flux in public health status and the resulting changes in guidelines. Maintaining adequate staffing capacity to provide in-person instruction and the need to update our facilities ensure the health and safety of our students and staff has been difficult at times. Maintaining stable cohorts creates challenges in creating schedules and providing additional support for students. Recess and lunch implementation has also been challenging at times, but has grown easier as the students become accustomed to the new routines.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $88,800 | $198,721 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,758 | $2,785 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom. The biggest challenge has been in not being able to provide the same quality and quantity of in the moment feedback on student thinking and progress.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook, to make sure that technology was not a barrier for accessing distance learning. We also ensured all students had internet connectivity by August 28, 2020. We provided daily tips and tutorials to help students and families access distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. Teaching students and families how to navigate the technology and take proper care to prevent breakage has been challenging. It has also been a challenge to ensure students are using the appropriate websites. There is only so much we can monitor and control when students are not with us.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE

synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. We are proud of our 96.6% overall average daily attendance and reduced chronic absenteeism this year. Similar to in person instruction, we found that the same students consistently had lower participation rates. It is harder to follow up with these students the same way we can in-person Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation, but the process has taken longer than it would have in the past.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Much of the professional development opportunities have been self-directed and provided a lot of autonomy to our teachers to choose the content and pathway that best meets their needs. Due to all of the professional development offerings being online our teachers have been able to collaborate within our Rocketship network and attend external professional development without the need to travel. Due to the fluid nature of the pandemic and the need for our learning model to adapt to the situation and the needs of our students and their families, more of our allotted professional development time has been spent communicating plans and providing updates to our staff. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families. It has been difficult to have adequate staffing to cover for absences in the in-person learning environment. We have had to set up contingency plans to prepare for such situations.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $235,306 | $113,322 | Y |
| Compensate staff for extended instructional time | $58,826 | $44,076 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $28,665 | $46,847 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. Teaching math has been most challenging this year since there is less time for instruction in the distance learning model and it is more difficult to provide immediate feedback and to address misconceptions with re-teaching, as we would traditionally.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis on well being through daily check-ins with all students. We notice that the topics covered in SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person. The disconnect of the remote format is felt by both the students, their families, and our staff.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

Our mental health partner has offered individual and small group counseling, as well as weekly workshops for students and families and presentations at our monthly parent coffees. We have been responsive to current events and supported our families in working through their responses to these events.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. 100% of our students received a home visit this year and 93% of our families have completed their partnership hours. We have held regular Parent Coffees and provided monthly virtual community events, as well as a few car parades on campus. Our parents have been very active in Remind and on Facebook and SeeSaw. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator. The most challenging situation has been when we have had no way to contact the family of a student who has not attended class for a period of time.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms.To address learning loss of our English Learners, we will add a teacher who works specifically with our English Learners to provide Designated ELD instruction across grade levels in additional ELD instruction time.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

Spending on actions and services for high needs students was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how

we were able to structure tutoring and also the additional staff time needed, decreasing these costs. Throughout the year, we continued to consider how to best serve our high need students and invested in our Care Corps staff, who connected with families to determine and meet needs, and our social emotional learning program to help students process difficult experiences.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Rising Stars instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports.

Based on local data and the 2019 CA dashboard, we have identified needs in English Learner Progress and Chronic Absenteeism. We will implement a comprehensive English Language Development program with integrated and designated ELD instruction to ensure our English Learners reclassify at high rates. To address learning loss of our English Learners, we will add a teacher who works specifically with our English Learners to provide Designated ELD instruction across grade levels in additional ELD instruction time.

We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. We will add a CARE Corps coordinator who will work closely with the school leadership team to make sure family needs are met and work with each family to make sure students get to school. We will also expand counseling and SEL support for our students to remove any additional barriers to attendance, engagement, and achievement. We also plan to invest students in their learning by giving them opportunities to explore their passions. Every child has something they are passionate about. There will be clear connections between everything we learn and how it connects to an aspiration for their future. We will highlight these connections so that this passion becomes a passion for learning that spreads across our school and into our community. These types of connections to passions will invest students back into the structure of in-person school going forward.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

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

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Rising Stars | Eric Neumann | Info_rrs@rsed.org<br>408-677-4879 |

## Plan Summary 2021-22

## General Information

A description of the LEA, its schools, and its students.

Rocketship Rising Stars (RRS) opened in August 2016. It's the tenth Rocketship campus to open in San Jose. It serves 630 students in grades TK-5. Approximately 67.3% of the students are socioeconomically disadvantaged, 56.2% are English learners, 64% are Hispanic/Latinx and 28% are Asian. The LCFF Unduplicated percentage is approximately 80.93%. Eric Neuman will continue to lead the school in 2021-22.

Rising Stars operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Rising Stars' instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Rising Stars also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values -- respect, responsibility, empathy and persistence — and develop a fifth core value as a community. At RRS, this fifth core value is Advocacy.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Rising Stars which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Rising Stars based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

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

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 96.60% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical

feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community. We are also proud of how we have been able to safely re-open to provide our students in-person instruction this year.

Our success in building a positive school culture is indicated by the high family and staff retention rate for Rocketship Rising Stars. 96% of our teachers will remain with us or within the Rocketship network of schools next year.

## Reflections: Identified Need

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

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in English Learner Progress and Chronic Absenteeism. We will implement a comprehensive English Language Development program with integrated and designated ELD instruction to ensure our English Learners reclassify at high rates. To address learning loss of our English Learners, we will add a teacher who works specifically with our English Learners to provide Designated ELD instruction across grade levels in additional ELD instruction time.

We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. We will add a CARE Corps coordinator who will work closely with the school leadership team to make sure family needs are met and work with each family to make sure students get to school. We will also expand counseling and SEL support for our students to remove any additional barriers to attendance, engagement, and achievement. We also plan to invest students in their learning by giving them opportunities to explore their passions. Every child has something they are passionate about. There will be clear connections between everything we learn and how it connects to an aspiration for their future. We will highlight these connections so that this passion becomes a passion for learning that spreads across our school and into our community. These types of connections to passions will invest students back into the structure of in-person school going forward.

## LCAP Highlights

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

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

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

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

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

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Rising Stars based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/2/20, 12/7/20, 2/10/21, and 4/29/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** would like to see more extra-curricular activities available for student enrichment. Parents would also like their family identities and cultures to be recognized and celebrated. Parent survey data indicates that parents are highly satisfied with academics, communications, and the relationship with the principal. There is room for improvement with an overall ⅘ score in the areas of parent-teacher relationships, Office Manager-parent relationships, and parent engagement.

**Teachers** want flexibility in unit planning.

**Students** have expressed the desire for more social time and more opportunities to showcase their work.

**SSC Members** are proud of the levels of proficiency for key content demonstrated through Online Learning Platforms, the high family and staff retention rate, and the level of safety that has been maintained during the reopening for in-person instruction. Parents feel that they are always invited to be a part of their child's education. SSC members would like the Nerd clubs expanded going forward, continuation of health and safety protocols, and continuation of co-teaching practices. They would also like to keep our Operations Specialists involved during the community meetings.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- We are adding new teacher-led student interest clubs and partnering with outside organizations to provide enrichment opportunities.

- We will provide end of the month capstone presentations where students will have the opportunity to share their learning and how it connects to their family traditions.

- We will restructure recess time to provide more choice activities.

- We will provide flexibility for teachers in unit planning by allowing them to select the reading and add supplemental materials that are best for students.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 61.2%<br>English Learners: 43.5%<br>Low Income: 56.3%<br>Students with Disabilities: 26.3%<br>Asian: 83.3%<br>Hispanic/Latinx: 52.3% | | | | 66% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 73.7%<br>English Learners: 60.9%<br>Low Income: 69.4%<br>Students with Disabilities: 36.8% | | | | 77% |

| | | | | | |
|---|---|---|---|---|---|
| | Asian: 91.7%<br>Hispanic/Latinx: 65.6% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.52 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.67 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 42% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 2.3% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Rising Stars curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Rising Stars operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $42,000 | N |

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| | | Rocketship Rising Stars utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Rising Stars's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology | $536,846 | Y |

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|---|---|---|---|---|
| | | consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | A-3. Although Rocketship Rising Stars runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $147,614 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $24,938 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Rising Stars will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on | $54,000 | Y |

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|---|---|---|---|---|
| | | modeling reading as an everyday activity. Student reading will be tracked on Rocket Reader reports and students will participate in reading challenges throughout the year. Students read books and share about them with their peers. We have special readints students can do aligned to monthly themes, such as Hispanic Heritage, Black History, Women's History, Asian American Pacific Islander Month, and more. We also engage students with reading through a bedtime story series, with teachers and parents reading and posting favorite stories online. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
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| | |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Rising Stars program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of | $178,441 | Y |

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| | | professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Rising Stars hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Rising Stars has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Rising Stars will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced | | |

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|---|---|---|---|---|
| | | teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | $28,000 | Y |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Rising Stars will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $39,148 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Rising Stars teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $380,445 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of | $15,000 | N |

| | | | | |
|---|---|---|---|---|
| | | questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | | |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Rising Stars is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the "good repair" standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Rising Stars employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Rising Stars will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $74,884 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to | $82,000 | N |

| | | | | |
|---|---|---|---|---|
| | | ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | | |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $408,438 | Y |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of families connected (As measured by parent survey question, "My Rocketship school has a strong and committed community that actively encourages family participation") | 81% | | | | 85% |
| Portion of parents with input into decision making (Parent survey participation rate) | 100% | | | | 90% |

| | | | | | |
|---|---|---|---|---|---|
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 11.4%<br>English Learners: 11.1%<br>Low Income: 11.8%<br>Students with Disabilities: 14%<br>Asian: 2.3%<br>Hispanic/Latinx: 14.2% | | | | 10% |
| Suspension rate for all students and all significant subgroups | 2018-19:<br>All students: 0.6%<br>English Learners: 0.6%<br>Low Income: 0.8%<br>Students with Disabilities: 6%<br>Asian: 0%<br>Hispanic/Latinx: 0.9% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 95.4% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Student interest clubs supplement the enrichment curriculum to ensure students can participate in activities with others who share their interests. Importantly, enrichment provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day. | $279,000 | Y |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $33,000 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Rising Stars has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and | $50,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented "Smart Start" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created "class creed"" a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will  be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support | | |

| | | | | |
|---|---|---|---|---|
| | | program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $75,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 86% | | | | 90% |
| % Home visits completed | 99% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 94% | | | | 89% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Rising Stars hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Rising Stars invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: RRS family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | $57,095 | N |
| 2 | Family Outreach | E-2. RRS provides many opportunities throughout the school year for families to interact with school staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education. | $7,916 | Y |

| | | | | |
|---|---|---|---|---|
| | | We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | | |
| 3 | School Leadership Team | E-3. Rocketship Rising Star's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $82,175 | N |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values. | $5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

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

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

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

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 29.32% | $1,498,582 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

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

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at the Blue level for Math. In ELA, English Learners are at the Blue level and Socioeconomically Disadvantaged students are at the Green level. We had low performance in 2019 on the English Learner Progress Indicator, with 42% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 2.3%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. Our Chronic Absence rate in 2019 was at the Yellow level for both our Socioeconomically disadvantaged students and English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Rising Stars community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

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

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low

income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

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

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

# Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

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

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

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

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

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

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

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

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

# Plan Summary

## Purpose

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

## Requirements and Instructions

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

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

***LCAP Highlights*** – Identify and briefly summarize the key features of this year's LCAP.

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal**: Explain how the actions will sustain the progress exemplified by the related metrics.

***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then. | Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then. | Enter information in this box when completing the LCAP for **2021–22**. |

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

***Actions***: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

***Goal Analysis:***

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services*:** Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools**: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."**

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,522,028 | $ 1,602,683 |
| LEA-wide Total: | $ 1,522,028 | $ 1,602,683 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RRS | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RRS | $ 10,000 | $ 30,000 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RRS | $ 39,145 | $ 51,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRS | $ - | $ 61,800 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRS | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRS | $ 10,000 | $ 10,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRS | $ 6,000 | $ 6,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRS | $ 24,996 | $ 24,996 | Yes |
| 1 | 2 | | LEA-wide | | RRS | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | | RRS | | $ 322,500 | No |
| 1 | 2 | | LEA-wide | | RRS | | $ 53,750 | No |
| 1 | 3 | Special Education Supports | Limited | | RRS | | $ 50,000 | No |
| 1 | 3 | | Limited | | RRS | | $ 97,614 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RRS | | $ 24,938 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RRS | $ 54,000 | $ 54,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RRS | $ 101,784 | $ 101,784 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RRS | $ 61,657 | $ 61,657 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RRS | $ 10,000 | $ 12,000 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | RRS | $ 11,000 | $ 16,000 | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RRS | $ 39,148 | $ 39,148 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RRS | $ 380,445 | $ 380,445 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RRS | | $ 15,000 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RRS | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RRS | $ 55,100 | $ 55,100 | No |
| 3 | 2 | | LEA-wide | | RRS | $ - | $ 1,784 | No |
| 3 | 2 | | LEA-wide | | RRS | $ 18,000 | $ 18,000 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RRS | $ 77,000 | $ 82,000 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RRS | $ 408,438 | $ 408,438 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RRS | $ - | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RRS | $ 157,500 | $ 157,500 | Yes |
| 4 | 1 | | | | RRS | | $ 121,500 | |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RRS | $ 33,000 | $ 33,000 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RRS | $ 20,000 | $ 20,000 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | | | | $ - | | No |
| 4 | 3 | | | | | | $ - | | |
| 4 | 3 | | | | | | $ - | | |
| 4 | 4 | CareCorp | LEA-wide | | RRS | | $ 75,000 | | No |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 5 | 1 | Parent Involvement | LEA-wide | | RRS | $ 57,095 | $ 57,095 | | No |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RRS | $ 7,916 | $ 7,916 | | Yes |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 3 | School Leadership Team | LEA-wide | | RRS | $ 82,175 | $ 82,175 | | No |
| 5 | 3 | | | | | | $ - | | |
| 5 | 3 | Los Dichos | LEA-wide | | RRS | | $ 5,000 | | No |
| 5 | 3 | | | | | | $ - | | |
| 5 | 3 | | | | | | | | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,833,398 | $ 242,114 | $ - | $ 632,427 | 2,707,939 | $ 1,802,312 | $ 905,628 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 10,000 | | | $ 20,000 | $ 30,000 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 39,145 | | | $ 11,855 | $ 51,000 |
| 1 | 2 | | | $ - | | | $ 61,800 | $ 61,800 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 10,000 | | | $ - | $ 10,000 |
| 1 | 2 | | | $ 6,000 | | | | $ 6,000 |
| 1 | 2 | | | $ 24,996 | | | $ - | $ 24,996 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 322,500 | $ 322,500 |
| 1 | 2 | | | | | | $ 53,750 | $ 53,750 |
| 1 | 3 | Special Education Supports | | | $ 48,000 | | $ 2,000 | $ 50,000 |
| 1 | 3 | | | | $ 72,614 | | $ 25,000 | $ 97,614 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 24,938 | $ 24,938 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 54,000 | | | | $ 54,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 101,784 | | | | $ 101,784 |
| 2 | 1 | | | $ 61,657 | | | | $ 61,657 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 10,000 | | | $ 2,000 | $ 12,000 |
| 2 | 2 | | | $ 11,000 | | | $ 5,000 | $ 16,000 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 39,148 | | | | $ 39,148 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 380,445 | | | | $ 380,445 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 15,000 | $ 15,000 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 55,100 | | | $ - | $ 55,100 |
| 3 | 2 | | | $ - | | | $ 1,784 | $ 1,784 |
| 3 | 2 | | | $ 18,000 | | | | $ 18,000 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 77,000 | | | $ 5,000 | $ 82,000 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 408,438 | | | | $ 408,438 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 157,500 | | | | $ 157,500 |
| 4 | 1 | | | | $ 121,500 | | | $ 121,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 33,000 | | | | $ 33,000 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 20,000 | | | | $ 20,000 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 57,095 | | | $ 57,095 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 7,916 | | | $ 7,916 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

# LCFF Budget Overview for Parents

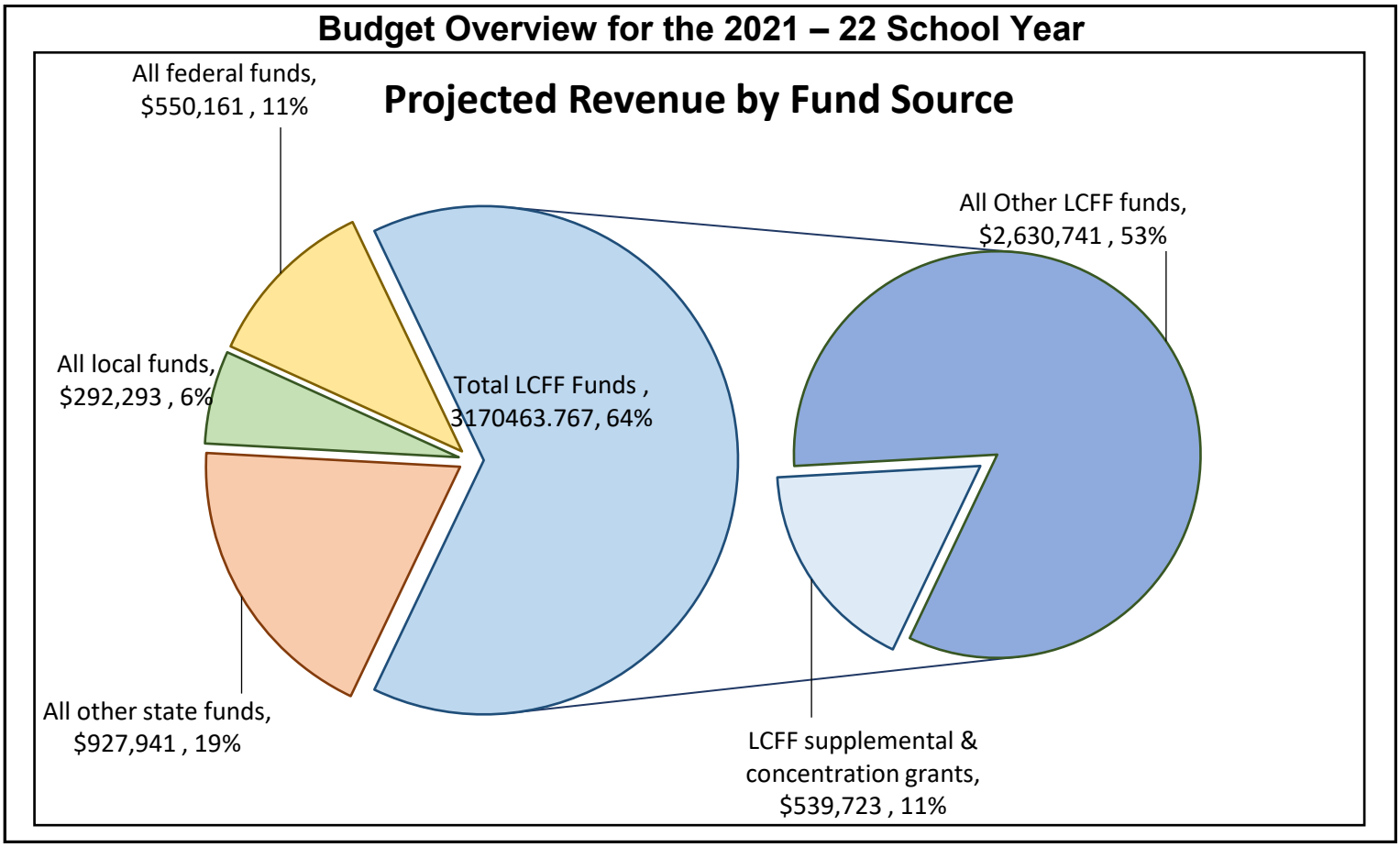
Local Educational Agency (LEA) Name: Rocketship Redwood City

CDS Code: 41-69005-0132076

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

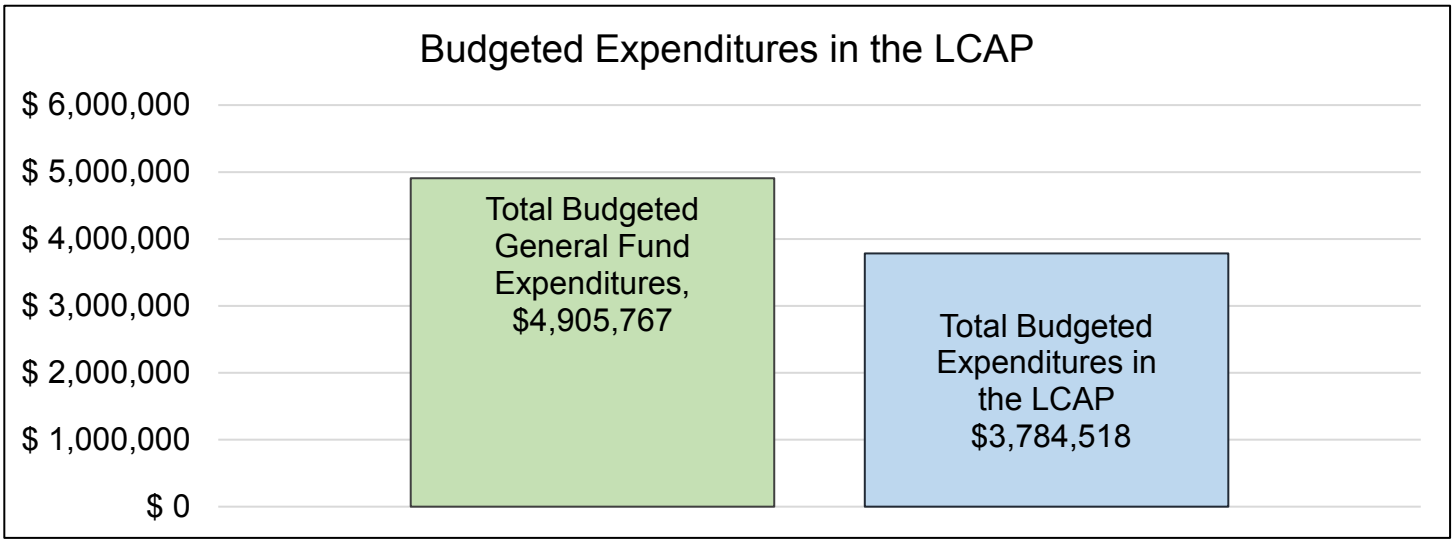



This chart shows the total general purpose revenue Rocketship Redwood City expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Redwood City is $4,940,858.23, of which $3,170,463.77 is Local Control Funding Formula (LCFF), $927,940.86 is other state funds, $292,293.00 is local funds, and $550,160.60 is federal funds. Of the $3,170,463.77 in LCFF Funds, $539,723.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Redwood City plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Redwood City plans to spend $4,905,767.24 for the 2021 – 22 school year. Of that amount, $3,784,517.78 is tied to actions/services in the LCAP and $1,121,249.46 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

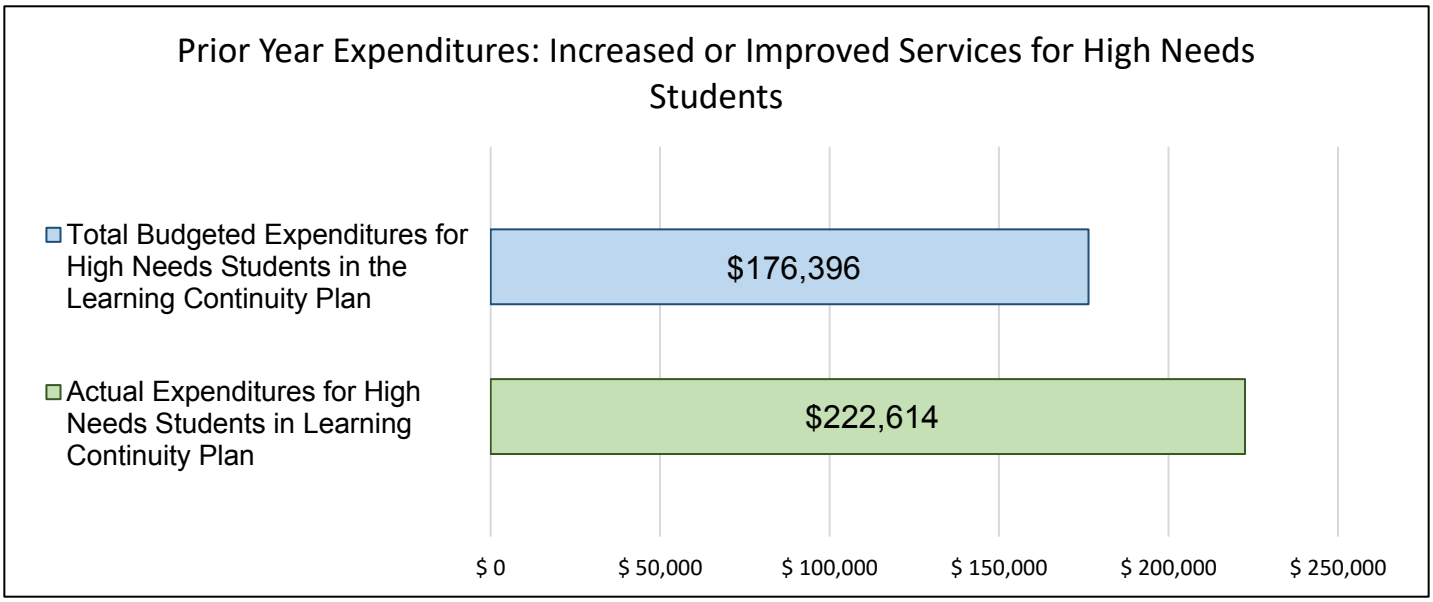
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Redwood City is projecting it will receive $539,723.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Redwood City must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Redwood City plans to spend $768,944.88 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 2020 – 21




This chart compares what Rocketship Redwood City budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Redwood City estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Redwood City's Learning Continuity Plan budgeted $176,396.00 for planned actions to increase or improve services for high needs students. Rocketship Redwood City actually spent $222,614.24 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Redwood City Prep | Karina Barboza, Principal | kbarboza@rsed.org<br>(650) 482-2429 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 41% (not met) |

| | |
|---|---|
| All Students: 50 %<br>Econ Dis: 50%<br>EL: 30%<br>SPED: 15% | Econ Dis: 38% (not met)<br>EL: 26% (not met)<br>SPED: 25% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 50%<br>Econ Dis: 50%<br>EL: 40%<br>SPED: 15% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 45.5% (not met)<br>Econ Dis: 44.9% (not met)<br>EL: 38% (not met)<br>SPED: 18.2% (met)<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: % of students scoring 3 or 4 on ELPAC: >72% | 2017-18: 72.1%<br>2018-19: 58.2% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 9.3%<br>2019-20: 6.4% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Redwood City Prep **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Redwood City Prep operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $21,000<br>Administrator Comp/Ben: $72,185<br>Teachers Comp/Ben: $861,983<br>DOO/DOS Support (allocation from NeST): $40,942 | LCFF Base<br>$2,488<br>$6,950<br>$293,686<br>$575,838<br>$83,074<br>$148,294<br>$459,626<br>$45,880 |

| | | |
|---|---|---|
| Rocketship Redwood City Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | Support Staff (hourly wage): $40,968<br>Management Fee: $466,656<br>Office Supplies: $23,400<br>LCFF Base<br>4100<br>4210<br>1301<br>1110<br>2301<br>2201<br>5881<br>4350 | |
| **Personalized Learning**<br>A-2. RRWC's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students. | OLPs: $35,000<br>Chromebooks: $20,618<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6000<br>Technology Consultants: $25,000<br><br>RtI Curriculum: $1,800<br>Tutors: $50,099<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants, Tutors) | LCFF S &C<br>$23,368<br>$4,845<br>$1,135<br>$47,438<br>$15,054<br>$27,014<br><br>Title I<br>$350<br>$122,915 |

| | | |
|---|---|---|
| Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390<br>4115<br>5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RRWC runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Redwood City Prep operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. | Special Education Supports: $4,591<br><br>Contracted Services: $18,314<br>ISE-Resource Specialists: $85,370<br>ISE-Paraprofessionals: $97,794<br>ISE-Regional (Psychologists, Speech Pathologists): $79,761<br><br>State Special Education funding +<br>IDEA | State SPED + IDEA<br>$1,512<br><br>State SPED<br>$64,011<br>$117,160<br>$78,464<br>$4,309 |

| | | |
|---|---|---|
| | State Special Education funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421, 1120, 2101, 1902, 1190<br><br>ISE 5802 | |
| **GLAD Training**<br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | GLAD Training: $8,778<br>Title III<br>5804 | Title III<br>$11,883 |
| Love of Reading Campaign<br><br>A-5. Rocketship Alma will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | Printing & Reproduction: $4,000 (shared with A-2 Personalized Learning)<br>LCFF S+C<br>5822 | LCFF S &C<br>$4,557 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Redwood City continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also kept data pulses and did frequent progress monitoring for students in Special Education with the goal for each student to grow four levels in a concentrated effort to close the achievement gap for students in Special Education. We used the data to make frequent adjustments to the intervention plans for students. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 6.4%, below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RRWC hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time. | Summer PD: $75,455 | LCFF S&C<br>$53,041<br>$32,131<br>$5,868 |

| | | |
|---|---|---|
| *Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Redwood City Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RRWC will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Thursday PD: $45,708<br><br>PD Fund: $15,000<br>LCFF Base<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Redwood City Prep transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RRWC will hire **temporary staff** members to facilitate administration and scoring of assessments. | Assessments: $15,267<br>Temporary Staff: $20,000<br>LCFF S&C<br>4414, 4360(Assessments)<br>5838 (Temporary Staff) | LCFF S&C<br>$13,309<br>$- |
| **Data Days**<br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RRWC will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $29,021<br>LCFF S&C | LCFF S&C<br>$20,400 |

| | | |
|---|---|---|
| | 1101, 1301 | |
| **Coaching**<br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RRWC teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $114,844<br>LCFF Base<br>1301 | LCFF S&C<br>$165,706 |
| **Teacher Credentialing**<br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $32,000<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$15,000 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Redwood City continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a

lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RRWC held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Redwood City's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 765% of students that believe school is a safe environment to learn | No data available due to school closures |
| Parent survey: 85% of parents that believe school is safe 2019-20 | 87% of parents that believe school is safe 2019-20 (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Redwood City Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Redwood City Prep's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF Base<br>2301 | LCFF S&C<br>$101,351 |
| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Redwood City Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom. | Building repairs: $0<br>Furniture: $8,251<br>Teacher room: $8,000<br>LCFF Base<br>5601<br>4430 | LCFF Base<br>$172<br>$22,906<br>$19,069 |

| | | |
|---|---|---|
| Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | 4330 | |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $68,300<br>LCFF Base<br>5821 | LCFF Base<br>$81,471 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $137,863<br>LCFF Base<br>2201 | LCFF S&C<br>$180,919 |
| **Security Services**<br>C-5. Rocketship Redwood City Prep will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $5,000<br>LCFF Base<br>5823 | LCFF S&C<br>$0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Redwood City continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RRWC contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core

which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 87% believe our school is a safe place for their children, which is an increase of 10% over last year's score of 77%. RRWC will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 18.8% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 94% (not met) |
| Suspension rate <1% | Suspension rate 0.3% (met) |
| Expulsion rate 0% | Expulsion rate 0% |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br><br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $89,688<br>LCFF S+C<br>2101 | LCFF S&C<br>$83,752 |
| **Field Trips**<br><br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | Field Trips: $38,500<br>LCFF S+C<br>5860 | LCFF S&C<br><br>$14,940 |
| **Social Emotional Learning**<br><br>D-3. RRWC has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills. | Instructional Supplies: $2969<br>Educational Consultants: $30,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$9,542<br>$15,375 |
| **After School Program** | | LCFF S&C |

| | | |
|---|---|---|
| D-4. RRWC will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $120,000<br>LCFF S+C<br>5911 | $133,169 |
| D-5. We currently have an average of 94% attendance which is significantly affecting students' progress. We started incentivizing attendance, for example, ice cream parties for Rocketeers who had perfect attendance all month long, along with "passports" for 2-week periods of arriving on time and in uniform. | Non-instructional materials: $5,000 (shared with A-2)<br>LCFF Base<br>4380 | LCFF S&C<br>$0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned. Funds budgeted for cancelled field trips were reallocated to additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Redwood City implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. We also offered an afterschool dance class. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi

and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child's day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RRWC has seen some success in this goal, indicated by maintenance of our 0.3% suspension rate and no history of expulsions; however, our 94% ADA is below our 95% target and our chronic absenteeism increased from 15.5% to 18.8%. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 55% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: 85% of parents that are satisfied overall with their school | 84% of parents that are satisfied overall with their school (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RRWC hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RRWC invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RRWC teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $5,609<br>LCFF Base<br>5822<br>4510<br>4720 | LCFF Base<br>$33,482 |
| **Parent Outreach**<br><br>E-2. RRWC provides many opportunities throughout the school year for parents to interact with RRWC staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$6,868 |
| **Office Manager**<br><br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$84,062 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Redwood City hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Redwood City, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health,

and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has decreased slightly from 85% to 84%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $14,843 | $19,636 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $17,503 | N |
| Compensate additional staff to cover those who need to quarantine | $109,480 | $82,875 | N |

| | | | |
|---|---|---|---|
| Update HVAC systems for additional filtration | $27,000 | - | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

In October, we were able to invite our highest need students with disabilities back for in-person instruction. Since November, we have been able to offer in-person designated ELD in small groups. We also offered learning pods to all English Learners, for in-person supervised distance learning. Those students would then join the designated ELD in the afternoons.

In December, we were able to offer less engaged students the opportunity to have in-person instruction for guided reading since all of our reading teachers returned to campus in November.

Beginning in April, we began the process of inviting all of the students back to campus for in-person instruction. We have had grades 4 and 5 in person since April, with all students offered a space. In May, we invited all students back for two days each week due to space constraints, except for grades 4 and 5 which have remained in a 5 days in-person schedule. Approximately, 23% of our students currently remain in the distance learning format. The biggest challenge to providing in-person instruction has been around maintaining adequate staffing with the need to quarantine for any positive COVID tests.

# Distance Learning Program

## Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $57,600 | $145,102 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $1,224 | $1,384 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that

includes the full content and rigor that students would receive in the classroom. We have found particular success with using Pear Deck to support close reading with our 3rd-5th graders. We are also proud of the success of our phonics instruction in the lower grades. Our youngest students are learning their letters earlier, but their sounds are coming a little later.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook and a hotspot if needed, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our 95% average daily attendance since January. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. We continue to provide virtual professional development. The virtual format has allowed for cross-school collaboration with three other Rocketship schools. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We prioritized our pupils with unique needs to return to campus for the earliest available in-person instruction. We were also able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $78,435 | $39,578 | Y |

| | | | |
|---|---|---|---|
| Compensate staff for extended instructional time | $19,609 | $8,528 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $20,752 | $32,028 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All actions were implemented as planned. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. We were able to offer all students the in-person assessment option and have encouraged even those remaining in distance learning to come to campus to take their assessments.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We notice that the topics covered in daily SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Our mental health provider has been able to implement interventions to individuals and small groups based on the data from our SEL screener. During the month of May, we had a school-wide focus on mental health with presentations focused on the topic.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find customized solutions. Notification calls are available in English

and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator.

We had an Adopt a Family program this year with our PBIS team doing additional outreach and fundraising efforts to support families with additional needs.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will strengthen our intervention program to address learning loss by adding an associate teacher to support with small group instruction across grade levels. In the lower grades, to address learning loss, we will provide robust instruction in foundational reading and math skills and continue to provide additional immediate support with our interventionist for any students who have fallen behind. For our English Learners, we will provide comprehensive English Language Development through integrated and designated ELD instruction. Designated ELD will be provided in targeted groups based on assessment data, and we will provide timely communication to families on how to support their students and to celebrate progress.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Redwood City instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports. We will provide additional academic supports, such as small group intervention for reading and math, as well as additional targeted ELD support and communication with families.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

**The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Redwood City Prep | Karina Barboza | redwoodcity@rsed.org<br>650-434-0042 |

## Plan Summary 2021-22

## General Information

A description of the LEA, its schools, and its students.

Rocketship Redwood City Prep opened in August 2015 and was the 11th Rocketship campus to open in the Bay Area, but the first Rocketship campus to open outside of San Jose, in Redwood City. It was started in response to overwhelming parent support in the area. The school serves 286 students in grades TK-5. The principal, Karina Barboza, will continue to lead the school in 2021-22. Approximately 87.1% of the students are socioeconomically disadvantaged, 8.4% are Homeless Youth, 67.1% are English learners, and 92% are Hispanic/Latinx. Additionally, 11.2% of students qualify for special education services. The school was renewed for a five-year term in March 2019. The LCFF Unduplicated percentage is approximately 88.89%.

Rocketship Redwood City Prep operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Redwood City Prep's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Redwood City Prep also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Redwood City Prep this fifth core value is bravery. Bravery at RRWC means to be confident in your abilities and be able to advocate for yourself.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Redwood City Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data as well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Redwood City based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 95% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in ELA and Math achievement, English Learner Progress, and Chronic Absenteeism. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We will implement a comprehensive English Language Development system providing integrated and designated ELD instruction. Designated ELD will be provided in targeted groups based on assessment data, and we will provide timely communication to families on how to support their students and to celebrate progress. We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Redwood City Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/29/20, 12/10/20, 2/8/21, and 4/26/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** want to know their child's ELD levels and what they can do to support their child to grow to the next stage of English Language Development..

**Teachers/School Staff/Administrators** would like to see more Diversity, Equity, and Inclusion focus schoolwide and want to make sure the curriculum (beyond SEL lessons) addresses topics where students can learn about identities beyond their own.

**Students** want a playground.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- We will provide additional targeted groupings for ELD instruction. Parents will receive more frequent updates on student progress with information about how to support their child at home.

- Teachers will have flexibility to incorporate identity pieces into thematic units to address diversity, equity, and inclusion with students.

- We hope that students will be able to play on our new playground next year, depending on public health guidance.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 41%<br>English Learners: 26%<br>Low Income: 38%<br>Students with Disabilities: 25%<br>Hispanic/Latinx: 39% | | | | 46% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 45.5%<br>English Learners: 38%<br>Low Income: 44.9%<br>Students with Disabilities: 18.2%<br>Hispanic/Latinx: 43.6% | | | | 48% |

| | | | | | |
|---|---|---|---|---|---|
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.17 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.12 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 39% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 6.4% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Redwood City Prep curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Redwood City Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Redwood City Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure | $42,200 | N |

| | | | | |
|---|---|---|---|---|
| | | that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Redwood City Prep's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $2,132,466 | Y |

| | | | | |
|---|---|---|---|---|
| 3 | Special Education supports | A-3. Although Rocketship Redwood City Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $88,454 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $21,801 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Redwood City Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. Students will | $8,889 | Y |

| | | | | |
|---|---|---|---|---|
| | | track progress on STEP assessments and growth will be publicly celebrated to promote reading achievement. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Percentage of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/percentage of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Redwood City Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional | $119,479 | Y |

| | | | | |
|---|---|---|---|---|
| | | development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br>Each summer, Rocketship Redwood City Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br>Rocketship Redwood City Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Redwood City Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments | $11,500 | Y |

| | | | | |
|---|---|---|---|---|
| | | • Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Redwood City Prep will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $382,731 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Redwood City Prep teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $184,275 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $16,875 | N |

| | | | | |
|---|---|---|---|---|
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Redwood City Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Redwood City Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Redwood City Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones, and introducing different technology according to the needs of the site<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $32,306 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $61,800 | N |

| | | | | |
|---|---|---|---|---|
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $50,427 | Y |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 91% | | | | 90% |
| Portion of parents with input into decision making (Parent survey participation rate) | 56% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All Students: 17.5% | | | | 10% |

| | | | | | |
|---|---|---|---|---|---|
| | English Learners: 14.7%<br>Low Income: 18.1%<br>Students with Disabilities: 27.6%<br>Hispanic/Latinx: 17.3% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19: 0% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19:93.8% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, dance and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our | $226,500 | Y |

| | | | | |
|---|---|---|---|---|
| | | students in Special Education, this can be an especially motivating and engaging portion of their day. | | |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $38,500 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Redwood City Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented ""Smart | $37,689 | Y |

| | | | | |
|---|---|---|---|---|
| | | Start"" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created ""class creed,"" a ""feelings check,"" and a ""wishing well"" component--thereby promoting positive culture and SEL skills. The ""Smart Start"" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, | $75,000 | N |

| | | | | |
|---|---|---|---|---|
| | | and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 80% | | | | 90% |
| % Home visits completed | 99% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 84% | | | | 89% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Redwood City Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Redwood City Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Redwood City family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities | $51,326 | N |

| | | | | |
|---|---|---|---|---|
| | | will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. We plan to implement monthly family campus classroom tours to provide opportunities for families to provide feedback. | | |
| 2 | Family Outreach | E-2. Rocketship Redwood City provides many opportunities throughout the school year for families to interact with school staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. Rocketship Redwood City's school leadership team, consisting of the principal, assistant principal, and the business operations manager | $82,175 | N |

| | | | | |
|---|---|---|---|---|
| | | (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | $5,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [LCAP Year]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 20.52% | $539,723 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that both groups are at Orange level for ELA. In Math, English Learners are at the Yellow level for and Socioeconomically Disadvantaged students are at the Green level. We had low performance in 2019 on the English Learner Progress Indicator, with 39.2% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 6.4%

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019 on the CA Dashboard, our Socioeconomically disadvantaged students and English Learners had a 0% suspension rate at the Blue level. Our Chronic Absence rate in 2019 was Orange for both our Socioeconomically disadvantaged students and English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Redwood City Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully

engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

***General Information*** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

***LCAP Highlights*** – Identify and briefly summarize the key features of this year's LCAP.

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal**: Explain how the actions will sustain the progress exemplified by the related metrics.

***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then. | Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then. | Enter information in this box when completing the LCAP for **2021–22**. |

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

***Actions***: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

***Goal Analysis:***

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services*:** Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools**: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."**

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 768,945 | $ 1,186,368 |
| LEA-wide Total: | $ 768,945 | $ 1,186,368 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RRWC | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RRWC | $ 23,200 | $ 25,200 | No |
| 1 | 1 | | | | RRWC | $ 5,000 | $ 5,000 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RRWC | $ 27,336 | $ 35,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | $ - | $ 42,510 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | $ 10,000 | $ 25,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | $ 24,600 | $ 24,600 | Yes |
| 1 | 2 | | LEA-wide | | RRWC | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | | $ 161,250 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | | $ 107,500 | Yes |
| 1 | 2 | Administrative | LEA-wide | | RRWC | $ 151,010 | $ 151,010 | No |
| 1 | 2 | | LEA-wide | | RRWC | $ 690,986 | $ 690,986 | No |
| 1 | 2 | | LEA-wide | | RRWC | $ 23,475 | $ 23,475 | No |
| 1 | 2 | | LEA-wide | | RRWC | $ 151,708 | $ 151,708 | No |
| 1 | 2 | | LEA-wide | | RRWC | $ 653,028 | $ 653,028 | No |
| 1 | 2 | | LEA-wide | | RRWC | $ 50,000 | $ 50,000 | No |
| 1 | 2 | | | | | | $ - | |
| 1 | 3 | Special Education Supports | Limited | | RRWC | | $ 24,189 | No |
| 1 | 3 | | Limited | | RRWC | | $ 44,266 | No |
| 1 | 4 | | | | RRWC | | $ 20,000 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RRWC | | $ 21,801 | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RRWC | $ 8,889 | $ 8,889 | Yes |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RRWC | $ 65,065 | $ 65,065 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RRWC | $ 39,414 | $ 39,414 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RRWC | $ 5,500 | $ 6,500 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | RRWC | $ 2,500 | $ 5,000 | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RRWC | $ 25,025 | $ 25,025 | Yes |
| 2 | 3 | ISE-Resource Specialists | Limited | | RRWC | $ 168,646 | $ 168,646 | No |
| 2 | 3 | ISE-Paraprofessionals | Limited | | RRWC | $ 81,276 | $ 81,276 | No |
| 2 | 3 | ISE-Regional (Psychologists, Speech Patho | Limited | | RRWC | $ 107,784 | $ 107,784 | No |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RRWC | $ 184,275 | $ 184,275 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RRWC | | $ 16,875 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RRWC | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RRWC | $ 10,000 | $ 10,000 | No |
| 3 | 2 | | LEA-wide | | RRWC | $ 10,306 | $ 12,306 | No |
| 3 | 2 | | LEA-wide | | RRWC | $ 10,000 | $ 10,000 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RRWC | $ 56,800 | $ 61,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RRWC | $ 50,427 | $ 50,427 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RRWC | $ - | $ - | No |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RRWC | $ 105,000 | $ 105,000 | Yes |
| 4 | 1 | | | | RRWC | | $ 121,500 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RRWC | $ 38,500 | $ 38,500 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RRWC | $ 7,689 | $ 7,689 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | | | | $ - | | |
| 4 | 3 | | | | | | $ - | | |
| 4 | 3 | | | | | | $ - | | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | RRWC | | $ 75,000 | | Yes |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 4 | 4 | | | | | | $ - | | |
| 5 | 1 | Parent Involvement | LEA-wide | | RRWC | $ 51,326 | $ 51,326 | | No |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 1 | | | | | | $ - | | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RRWC | $ 8,125 | $ 8,125 | | Yes |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 2 | | | | | | $ - | | |
| 5 | 3 | School Leadership Team | LEA-wide | | RRWC | $ 82,175 | $ 82,175 | | No |
| 5 | 3 | | | | | | $ - | | |
| 5 | 3 | Los Dichos | LEA-wide | EL, Low Income, Foster | RRWC | | $ 5,000 | | Yes |
| 5 | 3 | | | | | | $ - | | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 3,107,664 | $ 188,954 | $ - | $ 487,899 | 3,784,518 | $ 2,366,665 | $ 1,417,852 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 23,200 | | | $ 2,000 | $ 25,200 |
| 1 | 1 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 27,336 | | | $ 7,664 | $ 35,000 |
| 1 | 2 | | | $ - | | | $ 42,510 | $ 42,510 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 10,000 | | | $ 15,000 | $ 25,000 |
| 1 | 2 | | | $ 9,600 | | | | $ 9,600 |
| 1 | 2 | | | $ 24,600 | | | $ - | $ 24,600 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 161,250 | $ 161,250 |
| 1 | 2 | | | | | | $ 107,500 | $ 107,500 |
| 1 | 2 | Administrative | | $ 151,010 | | | | $ 151,010 |
| 1 | 2 | | | $ 690,986 | | | | $ 690,986 |
| 1 | 2 | | | $ 23,475 | | | | $ 23,475 |
| 1 | 2 | | | $ 151,708 | | | | $ 151,708 |
| 1 | 2 | | | $ 653,028 | | | | $ 653,028 |
| 1 | 2 | | | $ 50,000 | | | | $ 50,000 |
| 1 | 2 | | | | | | | $ - |
| 1 | 3 | Special Education Supports | | | $ 23,189 | | $ 1,000 | $ 24,189 |
| 1 | 3 | | | | $ 24,266 | | $ 20,000 | $ 44,266 |
| 1 | 4 | | | | $ 20,000 | | | $ 20,000 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | EL | | | | $ 21,801 | $ 21,801 |
| 1 | 5 | Reading Engagement | | $ 8,889 | | | | $ 8,889 |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 65,065 | | | | $ 65,065 |
| 2 | 1 | | | $ 39,414 | | | | $ 39,414 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 5,500 | | | $ 1,000 | $ 6,500 |
| 2 | 2 | | | $ 2,500 | | | $ 2,500 | $ 5,000 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 25,025 | | | | $ 25,025 |
| 2 | 3 | ISE-Resource Specialists | | $ 168,646 | | | | $ 168,646 |
| 2 | 3 | ISE-Paraprofessionals | | $ 81,276 | | | | $ 81,276 |
| 2 | 3 | ISE-Regional (Psychologists, Speech Patho | | $ 107,784 | | | | $ 107,784 |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 184,275 | | | | $ 184,275 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 16,875 | $ 16,875 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 10,000 | | | $ - | $ 10,000 |
| 3 | 2 | | | $ 10,306 | | | $ 2,000 | $ 12,306 |
| 3 | 2 | | | $ 10,000 | | | | $ 10,000 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 56,800 | | | $ 5,000 | $ 61,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 50,427 | | | | $ 50,427 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 105,000 | | | | $ 105,000 |
| 4 | 1 | | | | $ 121,500 | | | $ 121,500 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 38,500 | | | | $ 38,500 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 7,689 | | | | $ 7,689 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ - | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 51,326 | | | $ 51,326 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Rocketship Futuro Academy

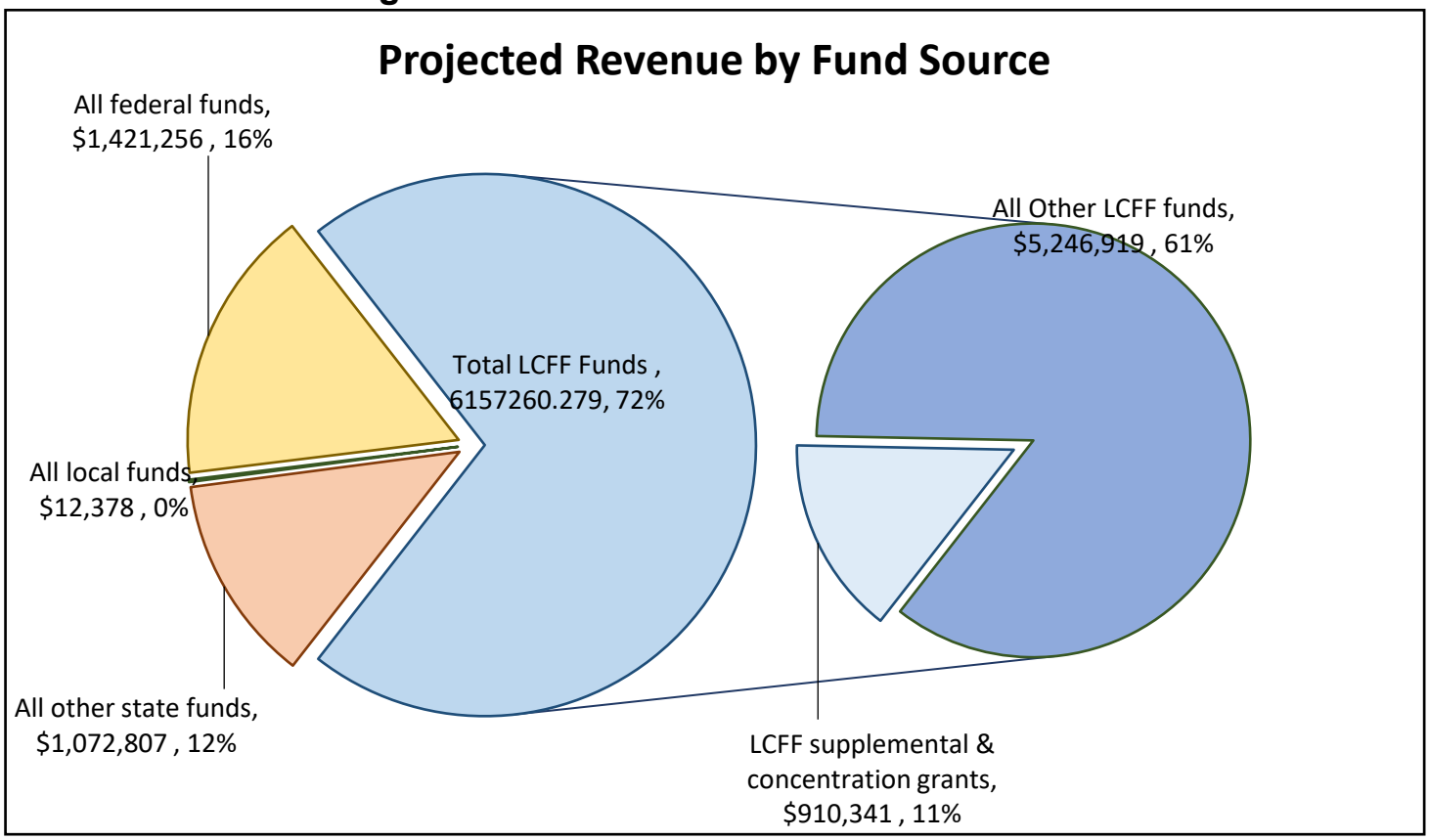
CDS Code: 07-77024-0134072

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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 2021 – 22 School Year

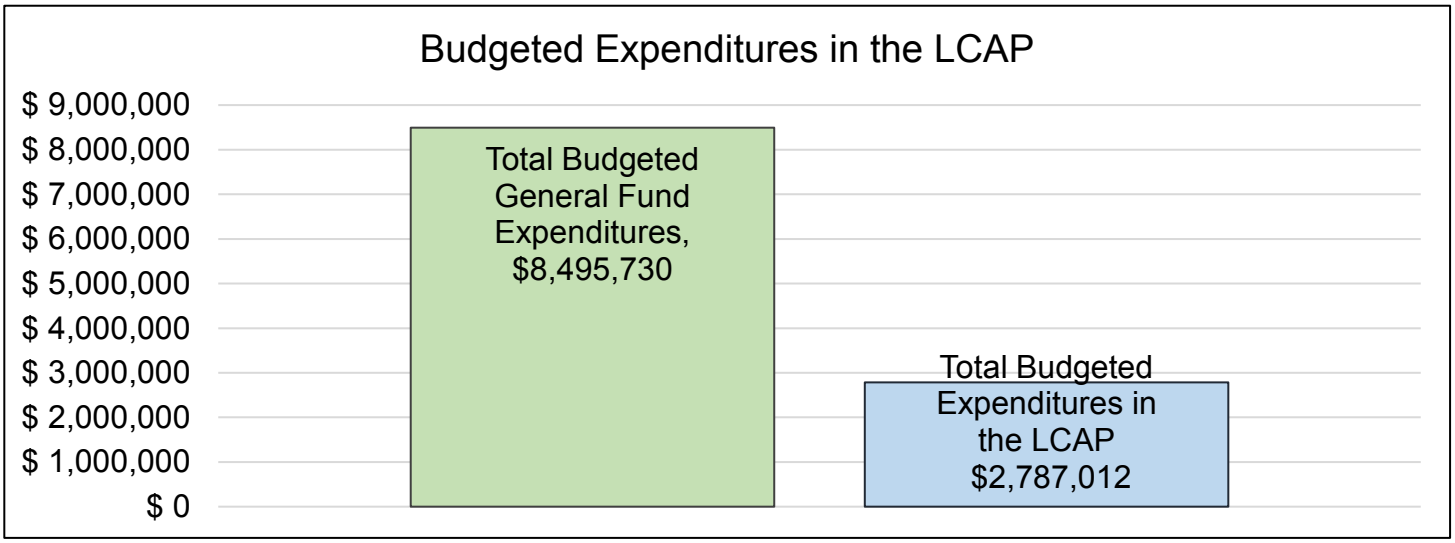



This chart shows the total general purpose revenue Rocketship Futuro Academy expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Futuro Academy is $8,663,700.98, of which $6,157,260.28 is Local Control Funding Formula (LCFF), $1,072,806.97 is other state funds, $12,378.00 is local funds, and $1,421,255.74 is federal funds. Of the $6,157,260.28 in LCFF Funds, $910,341.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Futuro Academy plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Futuro Academy plans to spend $8,495,730.02 for the 2021 – 22 school year. Of that amount, $2,787,011.62 is tied to actions/services in the LCAP and $5,708,718.40 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

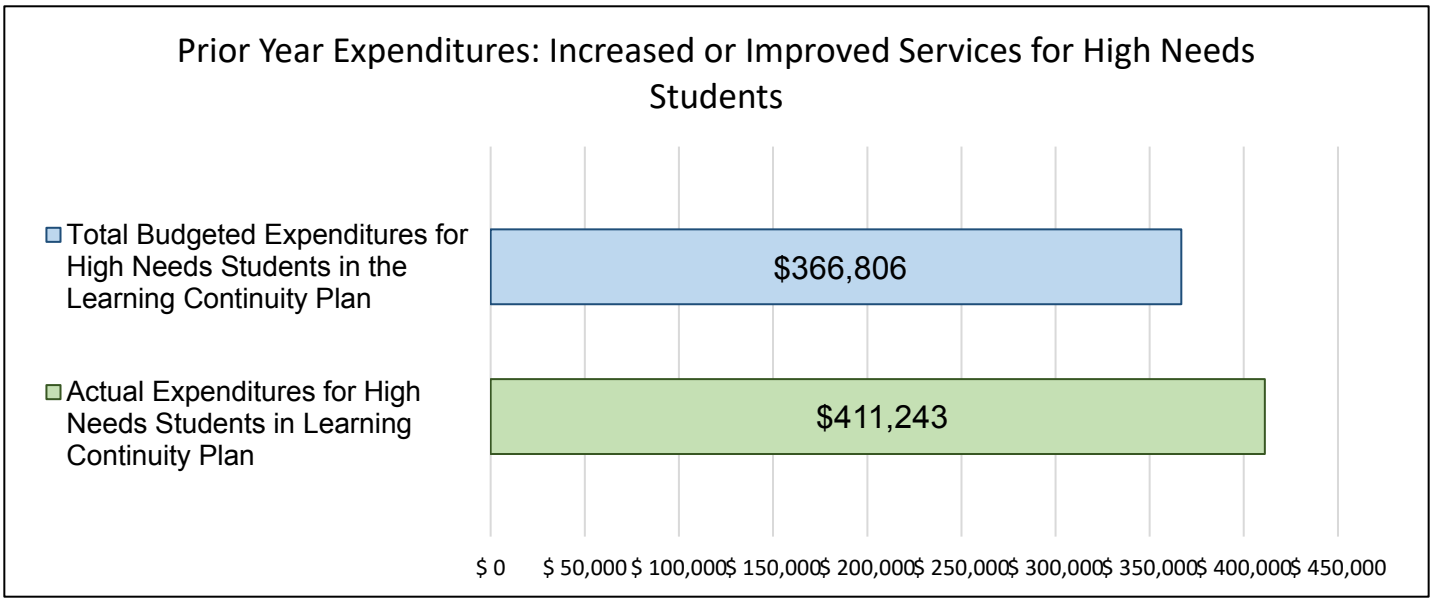
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Futuro Academy is projecting it will receive $910,341.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Futuro Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Futuro Academy plans to spend $1,372,555.23 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 2020 – 21




This chart compares what Rocketship Futuro Academy budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Futuro Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Futuro Academy's Learning Continuity Plan budgeted $366,806.00 for planned actions to increase or improve services for high needs students. Rocketship Futuro Academy actually spent $411,242.58 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Futuro Academy | Kimberly Brown, Principal | info_rfa@rsed.org<br>(925) 246-5537 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 51.4% (met) |

| | |
|---|---|
| All Students: 36%<br>Econ Dis: 36%<br>EL: >15%<br>SPED: % | Econ Dis: 53.3% (met)<br>EL: 40.4% (met)<br>SPED: %<br><br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 45%<br>Econ Dis: 43%<br>EL: 39%<br>SPED: % | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 63.5% (met)<br>Econ Dis: 60% (met)<br>EL: 57.7% (met)<br>SPED: %<br><br>2019-20 CAASPP Testing Cancelled |
| ELs: >80% of students scoring 3 or 4 on ELPAC: % | 2017-18: 81.7%<br>2018-19: 62.2% (not met)<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 5.1%<br>2019-20: 9.5% (not met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Futuro **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Futuro operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | Core Curriculum: $12,000<br>Books: $27,300<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$5,428<br>$28,949 |

| | | |
|---|---|---|
| Rocketship Futuro utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RFA's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br><br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $32,623<br>Learning Lab Materials: $12,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $4,800<br>Technology Consultants: $20,000<br><br>RtI Curriculum: $1,800<br>Tutors: $257,266<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390<br>4115 | LCFF S &C<br>$40,544<br>$22,755<br>$435<br>$30,798<br>$10,805<br>$35,864<br><br>Title I<br>$550<br>$353,662 |

| | | |
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| | 5822<br>5807<br><br>4120<br>2101 | |
| **Special Education supports**<br>A-3. Although RFA runs an inclusion model, we realize that our special education students may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology.<br><br>The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as Rocketship Futuro Academy operates an inclusion model. In particular, our Special Education students benefits from our RtI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff.<br><br>Next year Rocketship Futuro will operate a split SIP program with our new Antioch campus. SIP is a Specialized Inclusion Program for our Special Education students who require more intensive support. SIP focuses on providing meaningful inclusion opportunities to students with significant learning and/or behavioral needs through a combination of small caseloads, differentiated curriculum, and targeted professional development for special and general education staff. | Special Education Supports: $9,172<br><br>Contracted Services: $22,037<br>State Special Education funding +<br>IDEA<br><br>State Special Education funding<br>ISE 4360, ISE 4330, ISE 4340, ISE 4421<br><br>ISE 5802 | State SPED + IDEA<br>$1,635<br><br>State SPED<br>$129,156 |
| **GLAD Training**<br><br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be | GLAD Training: $17,055<br>Title III<br>5804 | Title III<br>$24,472 |

| | | |
|---|---|---|
| leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | | |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Futuro continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to students to ensure that 100% have devices and have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise.

Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 9.5%, below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teacher

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RFA hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br>*Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Futuro has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RFA will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Summer PD: $69,707<br><br>Thursday PD: $42,226<br><br>PD Fund: 12,800<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | LCFF S&C<br>$76,267<br>$46,200<br>$6,255 |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Futuro transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model | Assessments: $26,677<br><br>Temporary Staff: $17,000<br>LCFF S+C<br>4414, 4360 (Assessments) | LCFF S&C<br>$21,466<br>$- |

| | | |
|---|---|---|
| of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RFA will hire **temporary staff** members to facilitate administration and scoring of assessments. | 5838 (Temporary Staff) | |
| **Data Days**<br><br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RFA will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $26,810<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$29,333 |
| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RFA teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $107,813<br>LCFF S+C<br>1301 | LCFF S&C<br>$141,996 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $59,375<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$25,600 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Futuro continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RFA held five out of six planned Data Days this year. The March event was not held due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Futuro's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 85% of students that believe school is a safe environment to learn | Data unavailable due to school closures |
| Parent survey: 85% of parents that believe school is safe 2019-20 | 80% of parents that believe school is safe 2019-20 (not met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Futuro Academy employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Futuro's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $104,156<br>LCFF S+C<br>2301 | LCFF S&C<br>$125,189 |
| **School Maintenance** | | LCFF Base |

| | | |
|---|---|---|
| C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Futuro will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $44,400<br>Furniture: $15,335<br>Teacher room: $10,400<br>LCFF Base<br>5601<br>4430<br>4330 | $4,066<br>$24,978<br>$14,050 |
| **Custodial Services + Supplies**<br><br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Custodial Services + Supplies: $65,079<br>LCFF Base<br>5821<br>4320 | LCFF Base<br>$144,486 |
| **Operations Specialists**<br><br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $151,687<br>LCFF S+C<br>2201 | LCFF S&C<br>$290,245 |
| **Security Services**<br><br>C-5. Rocketship Futuro Academy will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security Services: $39,000<br>LCFF S+C<br>5823 | $0 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Futuro continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RFA contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of

indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 80% believe our school is a safe place for their children. RFA will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 9.1% ( met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 95.1% (met) |
| Suspension rate <1% | Suspension rate 0% (met) |
| Expulsion rate 0% | Expulsion rate 0% (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br><br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $94,050<br>LCFF S+C<br>2201 | LCFF S&C<br>$155,172 |
| **Field Trips**<br><br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | Field Trips: $38,500<br>LCFF S+C<br>5860 | LCFF S&C<br><br>$17,940 |
| **Social Emotional Learning**<br><br>D-3. RFA has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills. | Instructional Supplies: $5,510<br>Educational Consultants: $30,000<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$8,793<br>$26,263 |
| **After School Program** | | LCFF S&C |

| | | |
|---|---|---|
| D-4. RFA will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $100,000<br>LCFF S+C<br>5911 | $120,393 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned. Funds budgeted for cancelled field trips were reallocated to additional staffing to support distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Futuro implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. After school, we offered sports and creative arts through a partnership with a local agency. We were also able to offer a small school basketball team and a dance and cheer team for our students through the efforts of our teachers. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their

interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child's day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RFA has seen great success in this goal, indicated by our zero suspension rate and no history of expulsions. Our ADA increased slightly from 94.7% to 95.1%, while our chronic absenteeism decreased from 12.1% to 9.1%.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 75% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >85% of parents that are satisfied overall with their school | 90% of parents that are satisfied overall with their school (met) |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|

| | | |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RFA hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RFA invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RFA teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $10,790<br>LCFF Base<br>5822<br>4510<br>4720 | LCFF Base<br>$36,337 |
| **Parent Outreach**<br><br>E-2. RFA provides many opportunities throughout the school year for parents to interact with RFA staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education.<br><br>We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C<br>1101 | LCFF S&C<br>$9,091 |
| **Office Manager**<br><br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$52,112 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Futuro hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Futuro, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. All of our students received a home visit by December 1 of 2019. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most

cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction increased from 89% to 90%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $14,843 | $21,075 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $11,105 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | $2,789 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

### Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

The majority of our students continued in a distance learning model through April, due to high levels of community spread and restrictive local health orders. In October, approximately 24 students were invited to return for facilitated distance learning. We gave priority access to students with disabilities, English Learners, and those who had the most trouble accessing distance learning from home. Through this program, students were able to come into school daily, complete their distanced school work in a supervised environment, where help was available when needed. In February, we invited a small group of students (20 3rd-5th grade students) to return to campus for in-person interventions. At the end of April, we brought approximately 100 4th and 5th graders back to campus for in-person instruction. The following week, we added 250 additional students across all grade levels on campus and now have over 50% of our students back on campus. Students were assigned to days or portions of days based on grade level to adjust for limited capacity on campus.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $5,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $97,800 | $263,743 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,091 | $2,745 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

## Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom. STEM instruction has presented unique challenges due to the difficulty in reproducing instructional materials like manipulatives in a virtual format.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. We were challenged at times by breakage of devices and the need to provide a quick replacement. Also, sometimes students needed to learn in a location other than their home with unreliable internet connectivity, so we had to make alternate plans to address that issue.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all live synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our high daily attendance and low chronic absenteeism this year. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement. Coaching in the virtual classrooms does have limitations that do not exist in the in-person format.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. We have continued to observe gaps between assessment scores for students in these groups and other students. Remediation plans will be tailored to particularly target these students' needs.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $196,088 | $95,004 | Y |
| Compensate staff for extended instructional time | $49,022 | $4,173 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $23,896 | $48,322 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

### Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills. For some of our students, it has been difficult to arrange a time for additional small group support due to family schedule constraints.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. There has been a greater need to support students who are feeling lonely or sad. We worked with our teachers to provide additional time for check ins and to ensure students have time to be social within the school day. We notice that the topics covered in SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person. For our students with the highest emotional needs, we implemented a daily check in and check out system, supported by cross grade level collaboration.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our engagement efforts were highly successful this year. We have had 100% parent participation in conferences this year and attendance at our regular parent meetings is higher than in previous years. Virtual meetings have allowed more of our parents to participate. Our tiered intervention approach has continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions.

We have maintained high student engagement overall, with 96.1% ADA through April. For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we will place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Futuro instructional model and have also led to

innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports.

Our major initiatives for next year include implementation of a robust intervention program to close any foundational gaps that occurred due to the challenges inherent in the distance learning model. We will also focus on implementation of our Social Emotional Learning program through a Diversity, Equity, and Inclusion lens to ensure our classrooms are inclusive for all students, so that they are connected and empowered to contribute to the classroom community.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

**The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Futuro Academy | Kimberly Brown | info_rfa@rsed.org<br>925-246-5537 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Futuro Academy opened in August 2016 in Concord as a K-2 grade campus, the first East Bay Rocketship campus and the 12th Bay Area Rocketship campus. The school has now expanded to serve 614 students in grades K-5. In 2021-22, the school will add approximately 50 additional students. Approximately 83.4% of the students are socioeconomically disadvantaged, 59.8% are English learners, 5.2% are Homeless Youth, and 85% are Hispanic/Latinx. Additionally, 9.6% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 86.58%. The principal, Kimberly Brown, will continue to lead the school in 2021-22.

Rocketship Futuro Academy operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Futuro Academy's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Futuro Academy also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At Rocketship Futuro this fifth core value is purpose.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Futuro Academy which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and well as local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting parents, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include parents of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Parents, classified staff, certificated staff and an administrator will make up the council. The number of parents will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and parents also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Futuro based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 96% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. This was facilitated by the strong relationships between school leaders, teachers and parents and the multiple methods of communication

with families to solve problems quickly. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning creating a healthy online learning environment with strong student-teacher relationships. We continued to personalized instruction with individual goals for each student to guide small group instruction. We have confidence that we can continue to provide remote instruction when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

# Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in English Learner Progress and Chronic Absenteeism. We will implement a comprehensive English Language Development program including designated and integrated ELD instruction to ensure our English Learners reclassify at high rates. We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. We will also implement culturally responsive teaching using Social Emotional Learning and Diversity, Equity, and Inclusion to drive our decision-making to ensure our classrooms are places that all children want to be everyday. As we add more students and teachers next year, it will be important to maintain a strong, positive school culture.

# LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

[Identify the eligible schools here]

## Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

[Describe support for schools here]

## Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

[Describe monitoring and evaluation here]

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Futuro Academy, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 10/28/20, 12/1/20, 2/24/21, and 4/27/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Parents also provided feedback throughout the year through various parent engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** want updated arrival and dismissal procedures that take into account the neighborhood traffic flow and to ensure health and safety protocols are in place for in-person instruction. They also want to see increased opportunities for student enrichment.

**Teachers/School Staff/Administrators** want to engage in Culturally Responsive Teaching as a focus with the return to in-person instruction this year and next year. Teachers also want to make sure there are content experts in the building that they can go to for support, either other teachers or members of the leadership team, especially for support in closing any academic gaps that have occurred in the distance learning format. They also want to see increased opportunities for student enrichment.

**Students** want to be on campus for in-person instruction with their teachers and friends.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- adjust arrival and dismissal procedures to maximize traffic flow

- implementation and communication of health and safety protocols to all stakeholders

-continue student interest clubs

-provide resources to support culturally responsive teaching

- use teacher leaders who are identified as specialists in certain areas to support other teachers through professional development and coaching with practice sessions, model lessons, and sharing resources.

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 51.4%<br>English Learners: 40.4%<br>Low Income: 53.3%<br>Hispanic/Latinx: 51.6% | | | | 56% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All students: 63.5%<br>English Learners: 57.7%<br>Low Income: 60%<br>Hispanic/Latinx: 64.1% | | | | 67% |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19: 1.51 | | | | 1.2 Years |

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|---|---|---|---|---|---|
| Avg Growth Years for Math on NWEA (K-2) | 2018-19: 1.31 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 33% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 9.5% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Futuro Academy curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Futuro Academy operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br><br>Rocketship Futuro Academy utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to | $35,000 | N |

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|---|---|---|---|---|
| | | engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Futuro Academy's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students.<br><br>We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | $801,269 | Y |
| 3 | Special Education supports | A-3. Although Rocketship Futuro Academy runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language | $133,654 | N |

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| | | assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | | |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $25,624 | N |
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Futuro Academy will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $46,000 | Y |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| %of students with access to their own copies of standards | 100% | | | | 100% |

| | | | | | |
|---|---|---|---|---|---|
| aligned instructional materials for use at school and at home | | | | | |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br><br>Professional Development is a critical component of the Rocketship Futuro Academy program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br><br>Each summer, Rocketship Futuro Academy hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and | $191,678 | Y |

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|---|---|---|---|---|
| | | yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br><br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br><br>Rocketship Futuro Academy has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Futuro Academy will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br><br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include:<br>• Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC) | $8,647 | Y |

| | | | | |
|---|---|---|---|---|
| | | • Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Futuro Academy will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $42,845 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RSED teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $276,413 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | $18,750 | N |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Futuro Academy is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new | $0 | N |

| | | | | |
|---|---|---|---|---|
| | | Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | | |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| **3** | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Futuro Academy employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state’s goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, | $107,000 | Y |

| | | | | |
|---|---|---|---|---|
| | | collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Futuro Academy will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones. We will increase internet bandwidth at the site to accommodate more devices online at one time.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $78,500 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $100,000 | N |
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $397,681 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 94% | | | | 90% |
| Portion of parents with input into decision making (Parent survey participation rate) | 100% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All students: 13%<br>English Learners: 14.1%<br>Low Income: 13.5%<br>Students with Disabilities: 22%<br>Black or African American: 17.6%<br>Asian: 13.3% | | | | 10% |

| | | | | | |
|---|---|---|---|---|---|
| | Hispanic/Latinx: 12.8% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All students: 0.5%<br>English Learners: 0%<br>Low Income: 0.6%<br>Students with Disabilities: 0%<br>Black or African American: 5.6%<br>Hispanic/Latinx: 0% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 0% | | | | 0% |
| Average Daily Attendance | 94.7% | | | | 95% |
| % of students with access to a broad course of study | 100% | | | | 100% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students | $262,369 | Y |

| | | | | |
|---|---|---|---|---|
| | | in Special Education, this can be an especially motivating and engaging portion of their day. | | |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $15,000 | Y |
| 3 | Social Emotional Learning | D-3. Rocketship Futuro Academy has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented "Smart | $42,924 | Y |

| | | | | |
|---|---|---|---|---|
| | | Start" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created ""class creed,"" a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care | $75,000 | N |

| | | | | |
|---|---|---|---|---|
| | | Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 94% | | | | 90% |
| % Home visits completed | 100% | | | | 95% |
| % of parents who are satisfied with their school (reporting as agree or strongly agree on the parent survey) | 90% | | | | 90% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Futuro Academy hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Futuro Academy invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship Futurol family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for | $33,357 | N |

| | | | | |
|---|---|---|---|---|
| | | times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen advocacy in their communities. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | | |
| 2 | Family Outreach | E-2. Rocketship Futuro Academy provides many opportunities throughout the school year for families to interact with RFA staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. RFA's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and | $82,175 | N |

| | | | | |
|---|---|---|---|---|
| | | responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | | |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. Rocketship Futuro uses Facebook as the primary platform to engage families with the program. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. Rocketship Futuro will have a parent serve as Los Dichos director for the school. | $5,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [LCAP Year]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 17.35% | $910,341 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

**A- Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that English Learners distance from standard averages 15.7 points below “All students” in ELA and 9 points below “All students” in Math. Socioeconomically Disadvantaged students distance from standard averages 1 point below “All students” in ELA and 2.2 points below “All students” in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 33.3% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 9.5%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**B- Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students and English Learners were at the Blue level for Suspensions on the CA Dashboard. Our Chronic Absence rate in 2019 was Yellow for both our Socioeconomically disadvantaged students and English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Futuro Academy community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**C- Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and

related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

Plan Summary

Stakeholder Engagement

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

***General Information*** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

***LCAP Highlights*** – Identify and briefly summarize the key features of this year's LCAP.

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal**: Explain how the actions will sustain the progress exemplified by the related metrics.

***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some

metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then. | Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then. | Enter information in this box when completing the LCAP for **2021–22**. |

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

***Actions***: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

***Goal Analysis:***

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services*:** Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools**: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**"A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required."**

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering “All”, or by entering a specific student group or groups.

- **Increased / Improved**: Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.

- If “Yes” is entered into the Contributing column, then complete the following columns:

    - **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

    - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

    - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,372,555 | $ 1,382,382 |
| LEA-wide Total: | $ 1,372,555 | $ 1,382,382 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RFA | $ 15,000 | $ 15,000 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RFA | $ 34,173 | $ 44,000 | Yes |
| 1 | 2 | | LEA-wide | | RFA | $ - | $ 98,519 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFA | $ 2,500 | $ 2,500 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFA | $ 8,000 | $ 8,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFA | $ 11,400 | $ 11,400 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RFA | $ 37,800 | $ 37,800 | Yes |
| 1 | 2 | | LEA-wide | | RFA | | $ 7,800 | No |
| 1 | 2 | | LEA-wide | | RFA | | $ 376,250 | No |
| 1 | 2 | | LEA-wide | | RFA | | $ 215,000 | No |
| 1 | 3 | Special Education Supports | Limited | | RFA | | $ 25,924 | No |
| 1 | 3 | | Limited | | RFA | | $ 107,730 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RFA | | $ 25,624 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RFA | $ 46,000 | $ 46,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RFA | $ 111,397 | $ 111,397 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RFA | $ 67,481 | $ 67,481 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 12,800 | $ 12,800 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | | $ (0) | $ (0) | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | RFA | $ 8,647 | $ 8,647 | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RFA | $ 42,845 | $ 42,845 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RFA | $ 276,413 | $ 276,413 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RFA | | $ 18,750 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RFA | $ 107,000 | $ 107,000 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RFA | $ 45,000 | $ 46,500 | No |
| 3 | 2 | | LEA-wide | | RFA | $ 15,000 | $ 20,000 | No |
| 3 | 2 | | LEA-wide | | RFA | $ 12,000 | $ 12,000 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RFA | $ 90,000 | $ 100,000 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RFA | $ 397,681 | $ 397,681 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 2 | | | | $ (0) | $ (0) | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RFA | $ 142,369 | $ 142,369 | Yes |
| 4 | 1 | | | | | | $ 120,000 | No |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RFA | $ 15,000 | $ 15,000 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RFA | $ 12,924 | $ 12,924 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |
| 4 | 3 | | LEA-wide | | | | $ - | No |

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | | | | | | $ | - | |
| 4 | 3 | | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | | RFA | | | $ | 75,000 | No |
| 4 | 4 | | | | | | | $ | - | |
| 4 | 4 | | | | | | | $ | - | |
| 4 | 4 | | | | | | | $ | - | |
| 4 | 4 | | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RFA | $ | 33,357 | $ | 33,357 | No |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 1 | | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RFA | $ | 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 2 | | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RFA | $ | 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RFA | | | $ | 5,000 | No |
| 5 | 3 | | | | | | | $ | - | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,683,088 | $ 237,654 | $ - | $ 866,270 | 2,787,012 | $ 1,906,735 | $ 880,276 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 15,000 | | | | $ 15,000 |
| 1 | 1 | | | $ 18,000 | | | $ 2,000 | $ 20,000 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 34,173 | | | $ 9,827 | $ 44,000 |
| 1 | 2 | | | $ - | | | $ 98,519 | $ 98,519 |
| 1 | 2 | | | $ 2,500 | | | | $ 2,500 |
| 1 | 2 | | | $ 8,000 | | | $ - | $ 8,000 |
| 1 | 2 | | | $ 11,400 | | | | $ 11,400 |
| 1 | 2 | | | $ 37,800 | | | $ - | $ 37,800 |
| 1 | 2 | | | | | | $ 7,800 | $ 7,800 |
| 1 | 2 | | | | | | $ 376,250 | $ 376,250 |
| 1 | 2 | | | | | | $ 215,000 | $ 215,000 |
| 1 | 3 | Special Education Supports | | | $ 24,924 | | $ 1,000 | $ 25,924 |
| 1 | 3 | | | | $ 92,730 | | $ 15,000 | $ 107,730 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 25,624 | $ 25,624 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 46,000 | | | | $ 46,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 111,397 | | | | $ 111,397 |
| 2 | 1 | | | $ 67,481 | | | | $ 67,481 |
| 2 | 1 | | | $ 12,800 | | | | $ 12,800 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ (0) | | | $ - | $ (0) |
| 2 | 2 | | | $ 8,647 | | | $ - | $ 8,647 |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 42,845 | | | | $ 42,845 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 276,413 | | | | $ 276,413 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 18,750 | $ 18,750 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ - | $ 107,000 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 45,000 | | | $ 1,500 | $ 46,500 |
| 3 | 2 | | | $ 15,000 | | | $ 5,000 | $ 20,000 |
| 3 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 90,000 | | | $ 10,000 | $ 100,000 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 397,681 | | | | $ 397,681 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ (0) | | | | $ (0) |
| 4 | 1 | Enrichment | | $ 142,369 | | | | $ 142,369 |
| 4 | 1 | | | | $ 120,000 | | | $ 120,000 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 15,000 | | | | $ 15,000 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 12,924 | | | | $ 12,924 |

| | | | | | |
|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | $ 30,000 |
| 4 | 3 | | | $ - | $ - |
| 4 | 3 | | | | $ - |
| 4 | 3 | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | $ 75,000 |
| 4 | 4 | | | | $ - |
| 4 | 4 | | | | $ - |
| 4 | 4 | | | | $ - |
| 4 | 4 | | | | $ - |
| 5 | 1 | Parent Involvement | $ 33,357 | | $ 33,357 |
| 5 | 1 | | | | $ - |
| 5 | 1 | | | | $ - |
| 5 | 1 | | | | $ - |
| 5 | 1 | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | $ 8,125 |
| 5 | 2 | | | | $ - |
| 5 | 2 | | | | $ - |
| 5 | 2 | | | | $ - |
| 5 | 2 | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | $ 82,175 |
| 5 | 3 | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | $ 5,000 |
| 5 | 3 | | | | $ - |
| 5 | 3 | | | | |

# LCFF Budget Overview for Parents

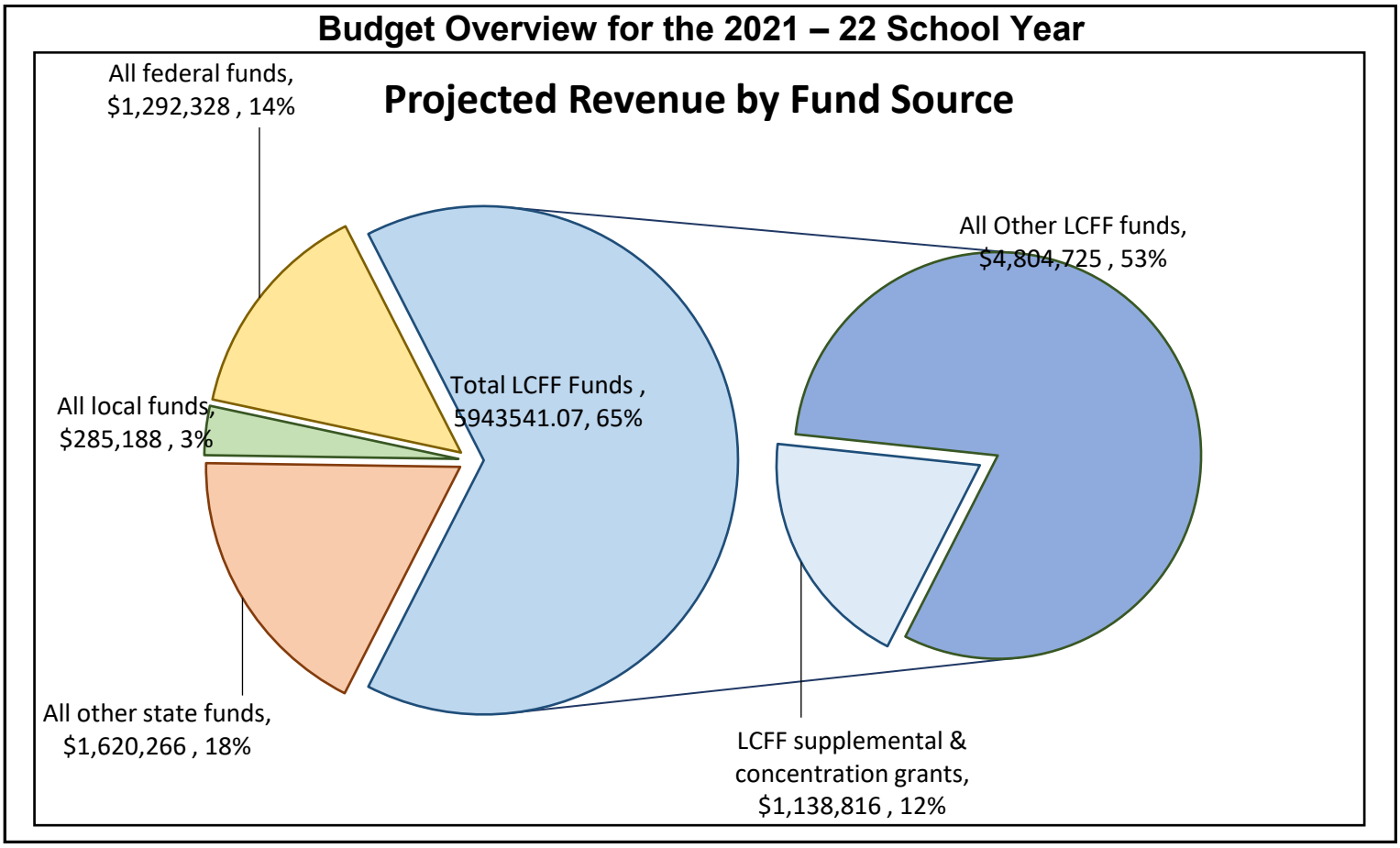
Local Educational Agency (LEA) Name: Rocketship Delta Prep

CDS Code: 07-61648-0137430

School Year: 2021 – 22

LEA contact information: Keysha Bailey

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).

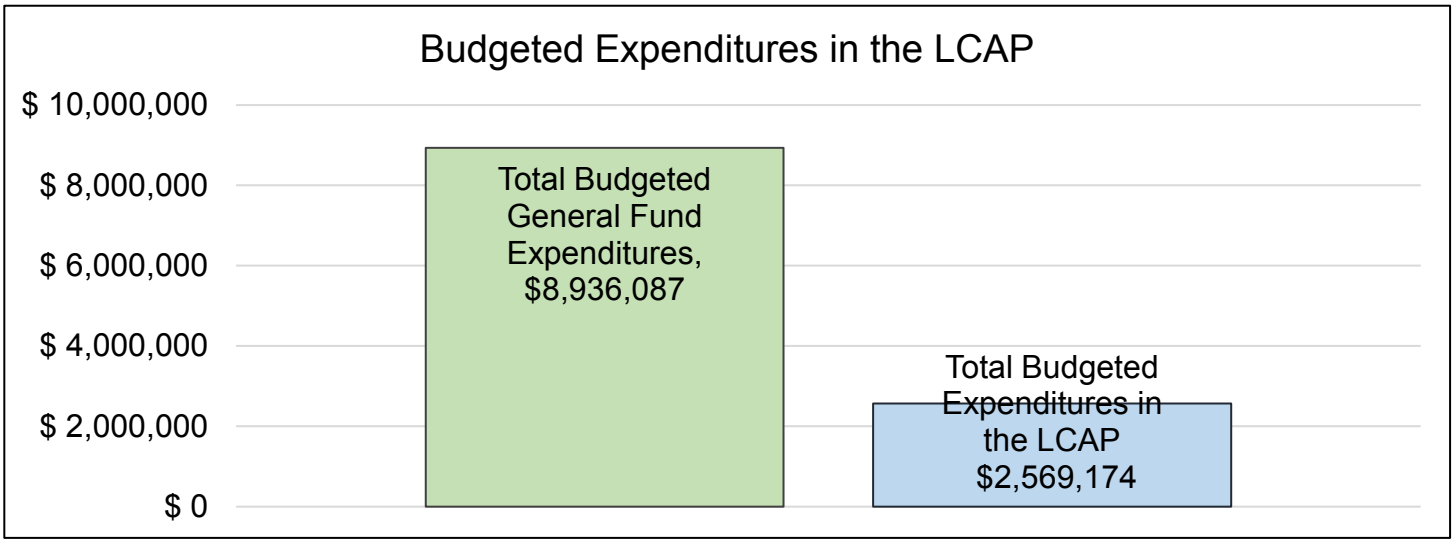



This chart shows the total general purpose revenue Rocketship Delta Prep expects to receive in the coming year from all sources.

The total revenue projected for Rocketship Delta Prep is $9,141,323.73, of which $5,943,541.07 is Local Control Funding Formula (LCFF), $1,620,266.40 is other state funds, $285,188.00 is local funds, and $1,292,328.26 is federal funds. Of the $5,943,541.07 in LCFF Funds, $1,138,816.00 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.




This chart provides a quick summary of how much Rocketship Delta Prep plans to spend for 2021 – 22. It shows how much of the total is tied to planned actions and services in the LCAP.

Rocketship Delta Prep plans to spend $8,936,087.19 for the 2021 – 22 school year. Of that amount, $2,569,174.48 is tied to actions/services in the LCAP and $6,366,912.71 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

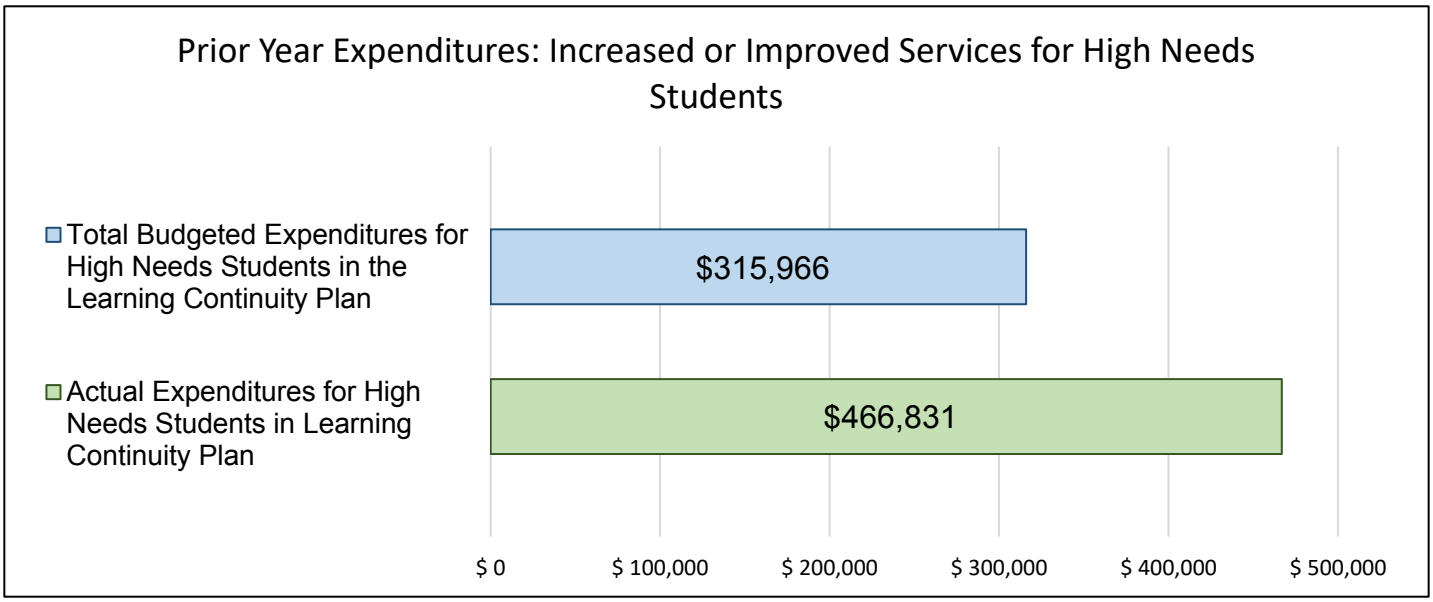
rent, utilities, building repairs & maintenance, food service, district admin fees, network service fees, contracts subs, communications, insurance, travel & conferences, dues & memberships

## Increased or Improved Services for High Needs Students in in the LCAP for the 2021 – 22 School Year

In 2021 – 22, Rocketship Delta Prep is projecting it will receive $1,138,816.00 based on the enrollment of foster youth, English learner, and low-income students. Rocketship Delta Prep must describe how it intends to increase or improve services for high needs students in the LCAP. Rocketship Delta Prep plans to spend $1,230,883.09 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 2020 – 21




This chart compares what Rocketship Delta Prep budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Rocketship Delta Prep estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, Rocketship Delta Prep's Learning Continuity Plan budgeted $315,966.00 for planned actions to increase or improve services for high needs students. Rocketship Delta Prep actually spent $466,830.73 for actions to increase or improve services for high needs students in 2020 – 21.

# Annual Update for Developing the 2021-22 Local Control and Accountability Plan

## Annual Update for the 2019–20 Local Control and Accountability Plan Year

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Delta Prep | Lauren Hilliard, Principal | lhilliard@rsed.org<br>(925) 732-7587 |

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

## Goal 1

Improve Rocketeers' proficiency in key content areas, overall and for key subgroups

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 2018-19 SBAC ELA: % meeting/exceeding the standard targets | 2018-19 SBAC ELA: % meeting/exceeding the standard<br>All Students: 25% |

| | |
|---|---|
| All Students: 34% | Econ Dis: 21.7%<br>EL: 0%<br>SPED: *<br>2019-20 CAASPP Testing Cancelled |
| 2018-19 SBAC Math: % meeting/exceeding the standard targets<br>All Students: 48% | 2018-19 SBAC Math: % meeting/exceeding the standard<br>All Students: 25.7%<br>Econ Dis: 24.1%<br>EL: 15.4%<br>SPED: *<br>2019-20 CAASPP Testing Cancelled |
| ELs: 60% of students scoring 3 or 4 on ELPAC | 2018-19: 51%<br>2019-20: Summative ELPAC cancelled |
| EL reclassification rate: 10% | 2018-19: 0%<br>2019-20: 2.6% |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Common Core-aligned instruction & materials**<br>A-1. The Rocketship Delta Prep **curriculum** follows the California adoption of the Common Core State Standards ("CCSS") for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards. Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Delta Prep operates an inclusion model and therefore this core curriculum will benefit all students including Special Education students. Rocketship teachers will use the ELL framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition.<br>Rocketship Delta Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our **classroom libraries** will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at | Core Curriculum: $12,000<br>Books: $25,500<br>LCFF Base<br>4100<br>4210 | LCFF Base<br>$3,669<br>$20,346 |

| | | |
|---|---|---|
| their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that parents can support reading and language acquisition efforts at home. | | |
| **Personalized Learning**<br>A-2. RDP's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include **RtI curriculum** and **tutors**.<br>This personalized instruction occurs in the learning lab, making investments in **Learning Lab Materials** and **Leveled Libraries** important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive **Online Learning Programs (OLPs)** are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. We will also look at reworking the Learning Lab to make the time more useful, and use our data better to ensure that our students are meeting their goals.<br>We invest in **Chromebooks** and invest budget each year to maintaining a 5:2, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in **technology support consultants**.<br>Next year, we will look to integrate OLPs more into the classroom. By integrating technology, such as digital texts into classroom settings, our teachers have more time for focused, small group instruction which better serves our unduplicated students.<br>Our **printing and reproduction** budget allows for teachers to make copies of materials so that all students have access to them. This includes copying passages of books so that each student has a copy and can mark up her or his own version. | OLPs: $35,000<br>Chromebooks: $33,211<br>Learning Lab Materials: $5,000<br>Leveled Libraries: $9,600<br>Printing and Reproduction: $6,000<br>Technology Consultants: $51,930<br><br>RtI Curriculum: $1,800<br>Tutors: $152,831<br>LCFF S+C (OLPs, Chromebooks, Learning Lab Materials, Leveled Libraries, Printing and Reproduction, Technology Consultants)<br><br>Title I (RtI Curriculum, Tutors)<br>4411<br>4421<br>4390<br>4115<br>5822<br>5807<br>4120<br>2101 | LCFF S &C<br>$41,687<br>$32,148<br>$5,938<br>$7,056<br>$17,300<br>$20,653<br><br>Title I<br>$-<br>$417,361 |

| | | |
|---|---|---|
| **Special Education supports**<br>A-3. Although RDL runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $9,172<br>(ISE 4360, ISE 4330, ISE 4340, ISE 4421)<br>State Special Education funding<br>IDEA<br>Contracted Services<br>$22,037 (ISE 5802)<br>State Special Education funding | State SPED + IDEA<br>$2,461<br><br>State SPED<br>$189,116 |
| **GLAD Training**<br>A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the CELDT Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with **Project GLAD** (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Special Education students who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide **ongoing professional development** to our literacy teachers to help them with EL instruction throughout the school year. | GLAD Training: $14,045<br>Title III<br>5804 | Title III<br>$21,270 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

All of the actions/services were implemented during the school year.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Delta Prep continued to use a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. We purchased paper Fountas and Pinnell leveled library book collections for guided reading, which allowed students to take books home so they could read more frequently. This supported our efforts to ensure that all students have access to a wide variety of texts at their own current reading level and to meet the different genre requirements in Common Core. We supported our ELA teachers to utilize our new Fountas and Pinnell library in their Guided Reading instruction, which gave our students access to more high quality text options. We also expanded the use of online learning programs in general education classrooms in order to facilitate small group instruction. These programs included Lexia and Lightsail for ELA, Freckle and Reflex for STEM, and ST Math for TK-1. We worked to better integrate Online Learning Programs in the classroom and increase student completion of OLP activities. We also provided additional training for General Education and Special Education teachers in co-planning and co-teaching at the beginning of the year. We prioritized parts of the co-teaching block for literacy skills/guided reading. We enhanced the instructional leadership support for inclusion specialists. We differentiated support for new teachers by providing scripted curriculum in the form of Leveled Literacy Intervention. We saw strong results this year in terms of accelerated development for new SPED teachers as a result of implementing professional development and coaching expectations for new SPED teachers. We also focused this year on training teachers and leaders in the ELD Framework and Standards. There was an increase of professional development and training to support implementation of Integrated and Designated ELD.

With the COVID-19 school closures, we mobilized in order to begin distance learning within 2-3 days of closure. We provided modified curriculum and lesson plans for teachers in support of distance learning. We provided devices to approximately 60% of students to ensure that 100% have devices and ensured they have home internet access. We provided community time in morning launch and landing daily, live lunches and exercise. Instruction included synchronous and asynchronous instruction for students through Facebook and Google Classroom. Instruction included direct individualized 1 to 1 service for students with disabilities through SPED teachers and related service providers. Additionally, we set up daily surveys for families and Care Corps to identify family needs and connect them with resources along with food, housing, and other services. We implemented coaching calls where teachers connected with students on their OLPs, monitored progress, and just checked in on how they are doing 2-3 times per week. Designated ELD is occurring through individual coaching calls or group conferences via zoom. Ongoing support and resources are shared with school staff to support distance learning.

Both state and local testing was cancelled in the Spring, so we do not have data to determine progress. We also don't have summative ELPAC data for this year, and the reclassification process was challenged by school closures. Our reclassification rate was 2.6%, far below our 10% target.

## Goal 2

Rocketeers will have access to Common Core standards-aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers

State and/or Local Priorities addressed by this goal:

State Priorities: 4

Local Priorities: 1,2

### Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| All students have access to standards-aligned instructional materials<br>Target: Met | Met |
| All teachers have access to standards-aligned professional development<br>Target: Met | Met |
| 100% of full-time teachers have appropriate credentials | 100% of full-time teachers have appropriate credentials |

### Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Professional Development**<br>B-1. *Summer PD*<br>Each summer, RDP hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time. | Summer PD: $69,707 | LCFF S&C<br>$81,727<br>$49,507<br>$8,691 |

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| *Thursday PD*<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br>*Professional Development Fund*<br>Rocketship Delta Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. RDP will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. With eligible topics including Spanish language study, teaching in an inclusion model, and the Teachers College Reading And Writing Institute, students are sure to benefit from this additional training their teachers will have received. | Thursday PD: $42,226<br><br>PD Fund: $15,000<br>LCFF S+C<br>1301 (Summer PD)<br>1101 (Thursday PD)<br>5804 (PD Fund) | |
| **Assessments**<br>B-2. Students will take a variety of internal and external **assessments** to determine progress and areas of weakness. Assessments include:<br>● Four rounds of cumulative assessments<br>● NWEA three times per year<br>● STEP at least four times per year<br>● State-mandated CAASPP<br>● State-mandated EL testing (ELPAC)<br><br>To ensure that our students are ready for success on the CAASPP, Rocketship Delta Prep transitioned to computer based, Common Core aligned benchmark assessments. Consistent with our model of data driven instruction, the results of these benchmarks will be used to adjust instruction to ensure that all students are moving towards mastery of the Common Core standards.<br><br>RDP will hire **temporary staff** members to facilitate administration and scoring of assessments. | Assessments: $22,812<br><br>Temporary Staff: $20,000<br>LCFF S+C<br><br>4414 (Assessments)<br><br>5838 (Temporary Staff) | LCFF S&C<br>$20,577<br>$- |
| **Data Days**<br>B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at RDP will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | Data Days: $26,810<br>LCFF S+C<br>1101, 1301 | LCFF S&C<br>$31,433 |

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| **Coaching**<br><br>B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. RDP teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and Special Education students. | Coaching: $107,813<br>LCFF S+C<br>1301 | LCFF S&C<br>$193,652 |
| **Teacher Credentialing**<br><br>B-5. We will continue to ensure 100% of core teachers are in compliance with the state as well as hold the proper English Learner Authorization. We are also partnering with Loyola Marymount University beginning in the 19-20 school year. LMU's Intern Credential program is highly regarded across the country and we are looking forward to partnering with them to ensure our teachers receive the best development possible.<br><br>Additionally, Rocketship has expanded to have a three-person credential team focused on ensuring teachers receive high level support in obtaining the proper credentials, that our schools remain 100% in compliance at all points in the year, and to continue to innovate on credential systems. | $24,500<br>Title II & Educator Effectiveness Grant<br>5833 | Title II & Educator Effectiveness Grant<br>$15,402 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The funds for scoring assessments and the cancelled data days were reallocated to provide additional staffing to support with distance learning.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Delta Prep continued its intensive focus on professional development this year and fully implemented the planned professional development actions, adapting them as needed once the COVID-19 crisis necessitated closure. This year we focused a lot on differentiating the professional development for teachers based on their career stages--developing, expanding, and master. As a

result, we saw faster growth for developing and new teachers across content areas. With implementation of distance learning, we did specific professional development to support teachers and leaders in being ready to deliver synchronous and asynchronous instruction as well as check-ins with individual students.

Assessment plans were followed as scheduled until school closures in March in response to COVID-19 measures. There were two differences from the stated plan decided last summer before SY19-20 started: 1) the number of Cumulative assessments rounds was reduced from four to three; 2) Grades 3-5 were only to take NWEA in the Fall and Winter (Spring assessment removed to reduce testing burden on students who take state assessments). As a result of the COVID closures, final spring assessments were suspended. These included: Cumulative Round 3, STEP Round 4, Spring NWEA, CAASPP and Summative ELPAC. RDL held five out of six planned Data Days this year. The March event was repurposed as training for distance learning instruction due to the COVID-19 crisis.

This year we continued to ensure that 100% of our core teachers were in compliance with the state as well as held the proper English Learner Authorization. We partnered with Loyola Marymount University and have over 20 teachers who will be graduating the program in spring of 2020 with their Preliminary and/or Special Education Credential. Our biggest holdback due to the COVID-19 pandemic has been planning for the 20-21 school year. Many of our teachers were taking their final credential tests in March, but their tests were cancelled due to Shelter in Place orders. We've been working closely with the California Teaching Commission and California Department of Education to see if any modifications will be made to keep our teachers in their roles next year. There are certain cases where modifications are being made, however other cases require an Executive Order from Gavin Newsom and we do not know when this will come. Additionally, we would typically have all new hires take their credential tests over the spring and summer and enroll in a credential program in their first year. This will not be possible this year due to the Shelter in Place order and test centers being closed. Most teachers will need to be on an emergency permit in their first year and focus on tests (as test centers are just now reopening in May 2020 and then enroll in a program in their 2nd year.

Rocketship Delta Prep's implemented initiatives from last year ensured that we met our goal of 100% credentialed teachers. We also met our goals around providing standards-aligned materials and providing standards-aligned professional development.

## Goal 3

School environment will be safe and welcoming for all students

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 1,6

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| 3rd – 5th grade student survey: 65% of students that believe school is a safe environment to learn | No data available due to school closures |
| Parent survey: >85% of parents that believe school is safe 2019-20 | 86% of parents that believe school is safe 2019-20 |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **BOM**<br>C-1. Rocketship Delta Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. This position is critical to meeting Rocketship Delta Prep's and the state's goals for student safety and maintaining facilities. Next year, our BOM will continue to report directly to their principal instead of a NeST manager so the BOM and the Principal work more closely together. We will continue to provide the additional regional director coaching support for the BOM. | Business Operations Manager (BOM): $103,125<br>LCFF S+C<br>2301 | LCFF S&C<br>$242,360 |

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| **School Maintenance**<br>C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br>Rocketship Delta Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br>Teachers will be given a stipend for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | Building repairs: $45,750<br>Furniture: $9,152<br>Teacher room: $12,000<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$796<br>$6,980<br>$3,031 |
| **Custodial Services + Supplies**<br>C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | Building repairs: $45,750<br>Furniture: $9,152<br>Teacher room: $12,000<br>LCFF Base<br>5601<br>4430<br>4330 | LCFF Base<br>$111,310 |
| **Operations Specialists**<br>C-4. In order to continue to strengthen our systems and operations we invest in staff to support daily transition points such as arrival, dismissal, lunch and recess. These transitions represent a significant percentage of behavior issues on campus. By employing Operations Specialists during these transitions, the school will ensure that students are provided with a safe and welcoming environment throughout the day. Students with behavior support needs will benefit from calmer and quieter transitions and additional supervision during this time will enable staff to quickly deescalate any outbursts that occur during this time. | Operations Specialists: $133,767<br>LCFF S+C<br>2201 | LCFF S&C<br>$245,147 |
| **Security Services**<br>C-5. Rocketship Delta Prep will be able to hire additional security services for their campus. These include patrols for weekends to ensure no one is using our space unauthorized or during nights. The goal is to reduce unauthorized people on campus and issues that make families feel unsafe, such as graffiti. | Security - $5,000<br>LCFF S+C<br>5823 | LCFF S&C<br>$32,287 |

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## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

We implemented the actions for Goal 3 as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Our BOM continued to be an integral part of the team to coordinate daily operations, student safety and maintaining facilities. We continued to focus on developing BOMs in all areas of their operations work. This year we expanded our training for BOMs on the skills that make them strong and effective leaders--skills such as influence, collaboration, and effective communication. Our BOM served as safety lead for our campus. This included planning and leading safety training for all school-based staff at the site. Our BOM was responsible for knowing our safety plan, communicating it to the team, holding the safety meetings with the school leadership team, ensuring compliance with required safety drills, and ensuring that all safety equipment and supplies are complete, current, and functioning well. Our BOM acted as liaison to ensure safety protocols are followed with afterschool programs as well. Since the COVID 19 closures began, we are now adding several training sessions virtually, one every other week for BOMs.

We continued to maintain our campus throughout the year. There were 3-4 facilities walkthroughs planned for this year. Our BOM and facilities staff were able to conduct 2-3 walkthroughs prior to the COVID-19 closure. During the walkthroughs, the school was reviewed for potential items out of compliance with state standards. Additionally, we utilized a portal for BOMs and other school staff to submit maintenance requests throughout the year. Rocketship Delta Prep continued to employ a handyman to help solve these small repairs. As planned, Rocketship invested in new furniture as needed in order to replace aging furniture items. Teachers were given the resources as planned for purchase of materials for outfitting and decorating their classrooms. During th COVID closure, our maintenance staff visited all sites to assess and ensure sites are ready for return.

In order to provide a safe and clean environment for our school community, we utilized the services of a day porter during the school day and custodial services once a day in the evening. This year, Rocketship RDL contracted with a custodial company to help get better pricing and create more consistent service. We instituted additional disinfecting procedures conducted by custodial services in the beginning of March prior to closures. Since closure, we have all of our custodial services going into schools and conducting deep cleans.

Operations Specialists continued their essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staffed arrival and dismissal and led recess and lunch for all students. They also supported daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists served as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We conducted additional training with our Operations Specialists this year through PlayworksU in support of indoor recess implementation, including facilitation of games and strategies for managing groups. Once the COVID -19 closure began, this training served as a springboard to support student wellness through virtual recess opportunities. Currently during the closure, our Operations Specialists continue to be employed and supporting various projects according to their skill sets, such as supporting distance learning, "Live Lunches," leading virtual lunches, reading bedtime stories for students, or joining a team called Care Core which reaches out to families to check in on them and see how their needs are being met, participating in our twice weekly meal distribution, and providing translation support for teachers in working with families.

Creating a safe environment for our students is one of our top priorities. Our BOM oversees facility and safety issues on the ground, with support from our network operations team. Having better support structures in place has allowed us to make progress in these areas. Having a solid operations leader on campus is a huge priority for our school, and creating a safe environment would not be possible without these systems. When parents were surveyed in regards to safety, 86% believe our school is a safe place for their children, which is an increase of 7% over last year's score of 79%. RDL will continue to make improvements to ensure our students and parents have a healthy, safe, and supportive environment that enables their child to succeed and achieve greatness because the sky's the limit for our Rocketeers.

## Goal 4

Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning

State and/or Local Priorities addressed by this goal:

State Priorities: 4,8

Local Priorities: 2

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Chronic absenteeism rate <10% | Chronic absenteeism rate 24.6% (not met) |
| Attendance rate (ADA) >95% | Attendance rate (ADA) 92.7% (not met) |
| Suspension rate <1% | Suspension rate 0% |
| Expulsion rate 0% | Expulsion rate 0% |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Enrichment**<br>D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, art, and other interests. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. | Enrichment Coordinators: $136,800<br>LCFF S+C<br>2201 | LCFF S&C<br>$217,055 |
| **Field Trips**<br>D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade | Field Trips: $38,500<br>LCFF S+C<br>5860 | LCFF S&C<br>$18,539 |

| | | |
|---|---|---|
| Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. | | |
| **Social Emotional Learning**<br><br>D-3. RDP has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the "Kimochi's" curriculum in the lower grades (pre-k through grade two), and the "RULER" approach in upper grades (third through fifth grades). The goal of these curricula is to help students identify, communicate, and regulate feelings, as well as develop appropriate social skills.<br><br>RDP will continue to work with outside providers next year to help with social-emotional learning for all students. | Instructional Supplies: $4,560<br>Educational Consultants: $0<br>LCFF S+C<br>4340<br>5804 | LCFF S&C<br>$19,442<br>$27,949 |
| **After School Program**<br><br>D-4. RDP will run an afterschool program to provide our students with additional academic exposure. The after-school program combines homework help/tutoring, enrichment, including opportunity for physical activity and family education services. The after school program helps our unduplicated pupils by providing additional time to focus on structured academics, as well as helps our parents who are in need of high-quality after school options for their children. | After School Program: $150,000<br>LCFF S+C<br>5911 | LCFF S&C<br>$67,192 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Ensuring that our students and staff enjoy their day-to-day school experience is a large priority for us, and we fully implemented our actions and services in support of enrichment, field trips, social emotional learning, and attendance as planned.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Delta Prep implemented a minimum of daily physical education for all grades as well as upper grade science. We provided additional adaptive PE training to our physical education coaches to better serve students with special needs. During COVID-19 closures, daily enrichment was incorporated into movement breaks led by physical education coaches in the form of daily workout videos. Additional enrichment opportunities such as science and art were provided as options for all students, although there was no designated core instruction during which a whole class gathered. Prior to COVID-19, we were able to send all 4th and 5th grade students to camp as previously scheduled. We also conducted a college trip to UC Berkeley. All other field trips were cancelled, but teachers provided virtual field trips such as science related trips to the aquarium and college campus visits.

We continued our PBIS implementation as planned. In addition to our active PBIS team, we added a full time mental health provider to our staff, and this enabled us to provide more SEL interventions at Tier 2 and 3 as needed. In addition to continued use of Kimochi and RULER, we developed an internal SEL curriculum called ""The Shortest DIstance."" We provided Powerpoint lessons for teachers to facilitate SEL lessons daily. We saw many benefits of this more structured curriculum, especially that it is easier for teachers to implement with less planning and preparation. Using a common curriculum has allowed for a common language across the entire school in terms of SEL skills. Because of that, we have more frequently heard students and staff using the language of SEL in their interactions. This has also allowed us to provide parents with descriptions of the units and the topics and skills being addressed so that they have the opportunity to reinforce social emotional learning in the home. Since the COVID-19 closures, we have been holding daily SEL lessons for students as part of distance learning. Mental health providers are providing a daily post with resources, tips, and guidance on how families can support students' mental health needs during COVID-19 closure. We do expect increased SEL needs among students, families, and staff in addition to academic needs and are currently planning to address these needs.

Enrichment and social emotional learning are built into each child’s day, incentives are provided in support of attendance, and field trips bring learning to life for our students. RDL has seen some success in this goal, indicated by our zero suspension rate and no history of expulsions; however, our ADA decreased slightly from 93% to 92.7%, while our chronic absenteeism increased from 22.6% to 24.6%. This indicates there is a significant need for improvement and identification of attendance problems early so applicable support services and interventions can occur to combat chronic absenteeism.

## Goal 5

Rocketship parents are engaged in their students' education

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities: 3, 5, 8

## Annual Measurable Outcomes

| Expected | Actual |
|---|---|
| Parent attendance: 15% of parents attending an average of at least one school event per month | Data unavailable due to school closures |
| Parent survey: >55% of parents that are satisfied overall with their school | 75% of parents that are satisfied overall with their school (met) |

## Actions / Services

| Planned Action/Service | Budgeted Expenditures | Actual Expenditures |
|---|---|---|
| **Parent involvement**<br><br>E-1. **Community Events:** RDP hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, RDP invests in parent appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>**Parent Volunteer Opportunities:** Rocketship School parents will be encouraged to volunteer at the schools to help tighten the link between the families and the school as well as assist RDP teachers and staff with various school operations. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will be expanding the volunteer options to be more inclusive of working parents. | Parent Appreciation and Materials: $8,880<br>LCFF Base<br>5822<br>4510 | LCFF Base<br>$43,222 |
| **Parent Outreach**<br><br>E-2. RDP provides many opportunities throughout the school year for parents to interact with RDP staff. The school offers monthly forums for parents to provide feedback as well as learn in depth about school activities. This enables parents to become a more active participant in their child's education. | Parent Outreach – School Leader Comp: $9,727<br>LCFF S+C | LCFF S+C<br>$7,037 |

| | | |
|---|---|---|
| We also survey our parents annually. We analyze the data and meet with parents to review the results and seek further input on the actions moving forward. | 1101 | |
| **Office Manager**<br>E-3. Rocketship's Office Managers are the face of the school to students and families. Office Managers oversee much of the communication that goes directly to families and coordinate many parent engagement efforts, including parent volunteerism and community events. Office Managers are critical to our efforts to engage families in their children's learning and the school community. In addition to their continuing role in parent engagement, office Managers will be equipped to provide referrals to community resources as needed. | Office Manager: $82,694<br>LCFF Base<br>2401 | LCFF Base<br>$82,478 |

## Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Parent involvement is one of the cornerstones of our model, and as such, we fully implemented the actions and services for this goal. The material differences in spending for this goal are due to changes made in the budget development cycle and did not impede the implementation of the actions and services.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Rocketship Delta Prep hosted many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. We focused particularly this year on including cultural celebrations meaningful to the community. We were not able to attend the planned college trips due to COVID-19, but students were able to take a virtual tour of Stanford University. We expanded the volunteer options and adjusted timing of opportunities this year in order to be more inclusive of working parents, such as having later events and offering opportunities for take-home projects and remote support. We implemented Los Dichos, a monthly school event where parents come to campus and read with students in a variety of languages, including Spanish, English, and Vietnamese in order to strengthen a culture of literacy. Parents also received a skill-building workshop for this event including public speaking tips, how to engage students, and how to conduct read-alouds. Los Dichos transitioned to a video-recorded online program after the school closure.

At Rocketship Delta Prep, we held monthly community meetings and/parent coffees (cafecitos) for parents to meet, interact with and offer feedback to staff. We also hosted a Spring Welcome Party for newly enrolled families and a summer barbecue for all families. Every school also hosts an orientation for all families in the summer prior to kicking off the new school year. The Orientation format was

well received by parents and we plan on continuing that next year. We engaged in annual home visits as a regular part of our program. 91% of our students received a home visit by February 1 of 2020. We also hosted parent-teacher conferences three times this year,as planned. Our recently created Distance Learning LaunchPad features parent resources--Los Dichos activities continue virtually, as do the monthly parent coffees, but with increased frequency-weekly. One way in which we have elevated parent involvement is putting more intention into building parents as leaders and advocates. As a result, we have had more participation by parents in parent organizing committees, school site council, and parent organizing groups. We also added two parents to the Rocketship Board of Directors.

We added a daily wellness check-in for families under a new program called "Care Corps." This process begins with a form that a family completes with questions around needs such as food, shelter, financial assistance, employment resources, health, mental health, and more. Based on the completed forms, a school-based task force follows up to connect families with resources that have been collected and vetted by the regional Growth, Community, and Engagement (GCE) team. In the event that a family identifies an unmet team that is more than the team can provide, the case is escalated to the network team for further support. In addition to the Care Corps implementation, we have also done a lot of work to ensure our students have access to needed technology. We have in most cases a 1 to 1 ratio of devices to students and have worked successfully with local agencies to ensure connectivity. We have implemented a program of frequent touchpoints with students, families, and school staff. We implemented a family component of our "live lunches" where families share recipes they enjoy with students, and also are engaging families in virtual bedtime stories.

We're proud of the strong and committed group of parents we have, particularly in the School Site Council. The Principal and the OM are the two staff members that do the most parent work, as well as parent engagement coordinators who work across all Rocketship schools. These people ensure our parents are actively involved in their child's education. Parent satisfaction has increased from 48% to 75%. Our goal for next year is to continue to find ways to improve parent satisfaction, engage our parents, specifically around academic achievement and how parents can support their students at home.

# Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

# In-Person Instructional Offerings

## Actions Related to In-Person Instructional Offerings

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Purchase adequate PPE materials | $14,843 | $18,856 | N |
| Post signs around the school to guide healthy and safe behavior | $15,000 | - | N |
| Cover additional cleaning and disinfecting for the campus | $34,536 | $11,150 | N |
| Compensate additional staff to cover those who need to quarantine | $114,480 | $82,875 | N |
| Update HVAC systems for additional filtration | $27,000 | - | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

The budgeted funds for signs for the school are included in the PPE expenditures. The PPE expenditures consist of safety materials including masks, face shields, floor stickers, electrostatic sprayers, and air filters. Spending on actions and services for In-Person Instructional Offerings was less than was originally budgeted due to difficulty predicting what our model would be during the 20-21 year. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April.

## Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Students continued in a distance learning model through March, due to high levels of community spread and restrictive local health orders. Beginning in April, a small group of students of approximately 13 students, prioritized by need, were able to return to campus. Beginning in May, students had the option to return to campus for in-person instruction. We surveyed our families to determine their preferences for their child's learning for the remainder of the school year. Students were assigned to half day schedules to adjust for limited capacity on campus. Fridays have remained asynchronous to allow for planning, training, and staff meetings.

Returning to in-person instruction has been challenging. To ensure the well-being of our staff, returning to campus has been optional. The well-being of our team members is a top priority in this difficult year. Restrictions on space for classrooms and appropriate eating spaces has been challenging, as well as the need to purchase many individual desks since our students cannot sit together at tables in order to maintain physical distancing.

## Distance Learning Program

### Actions Related to the Distance Learning Program

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Gave stipends for COVID-19 campus lead (i.e., staff taking on additional work to ensure school safety during the pandemic) | $7,500 | $4,000 | N |
| Purchased additional Chromebooks to enable distance learning for all students | $93,900 | $184,387 | Y |
| Subscribed to distance learning platforms/tools (e.g., SeeSaw) | $2,334 | $2,333 | N |

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

All actions were implemented as planned.

### Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

**Continuity of Instruction**

During the 2020-21 school year, we were able to deliver a consistent program that all of our students were able to access. The majority of students received instruction through distance learning for the majority of the school year and we continued to refine this model to

improve its effectiveness, investing in engaging live lessons and strong participation in online learning programs. We implemented our distance learning model as planned with three hours daily live teaching, small group instruction, and on-demand learning every Friday as a full day of on-demand and independent learning. Our distance learning plan still allows students to access a curriculum that includes the full content and rigor that students would receive in the classroom.

Additionally, we have sustained learning tools and elements of the school day from our in-person model to our distance learning model, allowing students to work with recognized tools and routines. Our students have used, and will continue to use, online learning programs both in-person and in a distance learning environment, which facilitate progress on key skills. Community events, like Launch to begin each day, are carried between the distance learning environment to help build community and offer a sense of consistency.

We adjusted our schedule in January, as teachers and students were becoming fatigued with the amount of time online each day. In the Fall before we adjusted, some students were not attending the afternoon sessions. We also incorporated a learning lounge as a hub to take a break.

**Access to Devices and Connectivity**

Each student received their own personal Chromebook, to make sure that technology was not a barrier for accessing distance learning. We continued to offer technical support for Chromebook challenges and any internet connectivity challenges and they arose throughout the year. None of our students were without the technology needed to access learning. Despite the access to devices, some of our students were challenged by lack of stable internet connectivity when they were logged in to their distance learning sessions from the family car or a store while a parent was shopping.

**Pupil Participation and Progress**

Student participation is determined based on a combination of their presence in synchronous learning activities and their completion of their independent work. Teachers and staff track attendance through presence in synchronous learning and participation in asynchronous tasks. If a student misses the first learning block of the day, the office manager reaches out to the family with a reminder. Through this process students' presence and absences are recorded and tracked. Teachers also track student attendance in all LIVE synchronous blocks to be able to follow up with students and families to support those who were unable to attend live lessons. Additionally, we also track student engagement in asynchronous learning, noting that when they have completed independent work, including online learning programs and teacher-assigned work. Students and families discuss low participation during follow up meetings with teachers and coaches. Additionally, teachers track progress through online learning programs, observations, interim assessments, and milestone assessments (where possible). Student progress in these areas will be recorded centrally and teachers and school leaders will review regularly, including monthly data days, in order to make program adjustments and ensure student growth.

We are proud of our approximately 95% attendance rate. We strove for high levels of student participation, because if students were not participating that they were missing out on learning opportunities. Similar to in person instruction, we found that the same students

consistently had lower participation rates. Our teachers, Care Corps members, and school leaders worked to partner closely with these families to develop a shared understanding of the importance of participation and to find solutions to increase their consistent participation.

**Distance Learning Professional Development**

We have provided staff professional development in the distance learning model, health and safety protocols, social emotional learning, virtual learning tools, and supporting English Learners in distance learning. We have needed to be very purposeful with our professional development sessions to ensure it seems valuable to our teachers, as they are tired from teaching online all day. Our staff continues to receive individualized coaching from school leaders to support their individual needs. All school leaders received training on coaching in virtual classrooms, including how to look for quality EL instruction and engagement.

**Staff Roles and Responsibilities**

We have been successful at reallocating our staff members whose regular responsibilities have been decreased or eliminated due to distance learning to positions where they can support families with the wraparound supports that they need or provide additional small student group engagement. Our staff were able to adapt to distance learning, which was supported by some role changes and trainings. The individualized coaching model, which has always been a part of the program at Rocketship, was particularly important in making sure that all staff had the support that they needed and consistently received feedback on how to engage with students and families.

**Support for Pupils with Unique Needs**

We were able to effectively implement programs to adapt distance learning for our students with unique needs. This included integrated and designated EL instruction for our English Language Learners, and IEP accommodations for our students with special needs. We have been highly focused on providing high quality designated ELD in the distance learning format. We are now piloting an Online Learning Platform for our English Learner Kindergarten students to see how it benefits them. Scheduling small group instruction and ensuring that students attend these sessions has been challenging at times. We have continued to observe gaps between assessment scores for students in these groups and other students. However, our students with disabilities are making strong progress in reading this year as evidenced by our STEP assessment data.

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

| Description | Total Budgeted Funds | Estimated Actual Expenditures | Contributing |
|---|---|---|---|
| Provide additional small group tutoring opportunities | $156,870 | $235,818 | Y |
| Compensate staff for extended instructional time | $39,218 | 2,301 | Y |
| Purchase online learning platforms (Lexia and Reflex) | $25,978 | $44,325 | Y |

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

All actions were implemented as planned. We initially anticipated operating for most of the year in an in-person or hybrid learning model, but due to spikes in COVID-19 cases, most students were participating in a distance learning model through April. This changed how we were able to structure tutoring and also the additional staff time needed, decreasing these costs.

## Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

We were able to administer the NWEA MAP assessment at the beginning of the year for our students in first grade and up. While the assessment revealed that students were, on average, starting the year behind where students had been in previous years, the gaps were not as large as NWEA predicted, which gave us confidence that our distance learning program was having an impact. We were also able to administer the STEP assessment.

We've also been able to consistently track student progress through online learning programs and class assignments. These have helped to guide full class remediation and small group instruction. Providing one-on-one coaching at the moment has become more difficult because of the need to enter a breakout room and leave the rest of the class. Most interventions are taking place during planned small group instruction time during the afternoon sessions. We've seen that as students revisit foundational skills their mastery grows.

Students have frequent opportunities to work at their own pace, including guided reading at their own instructional reading level, small group instructional days for math, the Distance Learning Launchpad as a flexible online learning hub, and online learning programs that adjust to their skills. This work which adapts to students current levels will ensure that they don't skip ahead, leaving gaps in their learning. Additionally, students will be engaging in regular small group instruction, giving them the chance to revisit any needed skills.

## Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

Students have responded well to our expanded SEL curriculum and emphasis. We have added staff to be community meeting facilitators so that students could be in smaller groups to forge stronger connections. We notice that the topics covered in SEL lessons are carried over into students' interactions with each other and their teachers throughout the day. We know that forming relationships online looks different than in person and the SEL lessons have helped to forge community bonds, although we still have students, especially our younger students, who are struggling to form the same types of relationships that they would in person.

Through our Care Corps, we've been able to stay connected to our familys' needs. As families expressed struggles (e.g., food, housing), they were connected with trained Care Corps members who helped them navigate to resources. This was enabled by a growing number of community partnerships.

For our staff, we've continued to emphasize rest as a way to support mental health--offering staff additional rest days throughout the year and making sure that they had breaks worked into their schedule. We've also invested in spaces to staff to discuss challenges--especially around DEI-related injustices occurring in our country. Cultivating space to process has been key for staff member's mental health.

## Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Our tiered intervention approach continued to emphasize strong relationship building with students and families and adapting to find solutions that meet individual needs. We've found that families respond well to this approach and we're able to work through challenges in a way that feels collaborative and opens dialogue. 98% of our families received virtual home visits in October. We've found that some of families have been facing unique challenges in the distance learning context (e.g., how to support distance learning for young students when a parent is also working) and we've tried to be creative in working with them towards solutions. Although we have been successful building relationships with families this year, the quality of the relationship is not the same in the virtual format.

In order to continue to foster family involvement at the school, we have held several virtual events and in-person drive through events. In both formats, the events were well-attended.

For students who are disengaged, we are taking a tiered approach to intervening, which mirrors the approach that we've taken during in-person learning. When a student has an absence, the family receives a notification and has the opportunity to provide information to show that the absence should be excused. Students with persistent absences meet first with their teacher to discuss the implications of those absences and try to find solutions that allow the student to attend consistently. If absences continue, families then meet with school leaders who also discuss truancy implications and work to find solutions. Notification calls are available in English and Spanish. Outreach to families will be made by a staff member who speaks the language that the family is most comfortable in or by a staff member with a supporting translator.

## Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

For our distance learners, we serve meals twice a week so our students have five days worth of meals. One service day we distribute three days worth of breakfast and lunch and the other day we distribute two days worth of breakfast and lunch.

When we have students on campus, we place them into small groups. We serve daily breakfast and lunch during their normal meal times. All meal service is provided in this small-group setting to ensure student and staff safety, avoiding exposure between cohorts of students.

In both environments, we track students who receive meals in order to facilitate free and reduced meals for those students who are eligible.

## Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

We have adapted our program so that we can successfully pivot between in-person, partial, and full remote if needed. Our emphases on personalization, Social Emotional Learning, and family engagement have been critical during this year and will continue going forward. At this point, it is difficult to plan our calendar, schedules, and other details due to the pandemic, but based on the data from

this year we plan to continue implementing our model and pursuing the goals set for next year, knowing we will need to be responsive as changes are required.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continue to regularly assess each of our students using NWEA MAP and STEP assessments, as well as the data from our Online Learning Platforms to monitor progress and inform instructional planning. We will continue to meet students specific learning needs through small group instruction and the personalized instruction provided by our online learning platforms.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

There were no substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions and services implemented.

## Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

The analysis and reflection on the implementation and outcomes of the 19-20 LCAP and those of the 20-21 Learning Continuity and Attendance Plan have been informative as to the enduring benefits of the Rocketship Delta Prep instructional model and have also led to innovations and adaptations in the 21-24 plan. The pandemic caused unprecedented challenges for students, staff, and families. The changes made to be able to do more in meeting families' basic needs and to be capable of functioning in the remote format as needed now mean that we are equipped with additional strategies to address those needs. We plan to carry into the 21-24 plan the capabilities around additional SEL and mental health supports and the attention to measuring and addressing learning loss through assessments, personalizations, and academic supports.

Our major initiatives for next year include a schoolwide focus on literacy through guided reading groups emphasizing phonics and close reading strategies.  We will also focus on implementation of our Social Emotional Learning program through a Diversity, Equity, and Inclusion lens to ensure our classrooms are inclusive for all students, so that they are connected and empowered to contribute to the classroom community.  .  We will create a vision together for what our inclusive classrooms should look like, sound like, and feel like for students.

# Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.*

# Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

## Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

### Annual Measurable Outcomes

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

### Actions/Services

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

### Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth

students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

## Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

## Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

## Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

### Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

### Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,
    - Pupil Participation and Progress,
    - Distance Learning Professional Development,
    - Staff Roles and Responsibilities, and
    - Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

  To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

## Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

### Analysis of Pupil Learning Loss

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

## Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

## Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

## Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

## Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

## Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

# Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

California Department of Education
January 2021

# Local Control and Accountability Plan

**The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.**

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|---|---|---|
| Rocketship Delta Prep | Lauren Hilliard | lhilliard@rsed.org<br>(925) 732-7587 |

## Plan Summary 2021-22

### General Information

A description of the LEA, its schools, and its students.

Rocketship Delta Prep (RDL) opened in August 2018 in Antioch, CA; it is the 13th Rocketship school to open in the Bay Area. The campus served TK-4 students in its inaugural year and grew in 2019-2020 to serve TK-5. Approximately 73% of the students are socioeconomically disadvantaged, 30% are English learners, 53% are Hispanic/Latinx and 34% are African American. Additionally, 12.7% of students qualify for special education services. The LCFF Unduplicated percentage is approximately 77.09%. Lauren Hilliard will continue to lead the school as principal in 2021-22.

Rocketship Delta Prep operates a highly personalized educational model to serve the unique needs of our students. At Rocketship, personalized learning is about reaching each student with the right content at the right time using the right method of instruction. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. Given the majority FRL and EL population, Rocketship Delta Prep's instructional program is built around ELD principles and recognizes incoming students may be several grade levels behind. As a result, all teachers are trained in Guided Language Acquisition Design, small group instruction and differentiation to meet the needs of all students in their classrooms.

Rocketship Delta Prep also operates under the principles that excellent teachers and leaders create transformational schools and engaged families are essential in eliminating the achievement gap. To these ends, Rocketship invests deeply in training and development to ensure teachers and leaders have a profound impact on students and communities and Rocketship families are actively engaged in our schools, from reading in the classroom to chaperoning field trips. We also develop parent leaders in our schools and communities to become powerful advocates for their children. More details regarding how we implement personalized learning, teacher development and parent engagement follow.

All Rocketship campuses share four core values-- respect, responsibility, empathy and persistence—and develop a fifth core value as a community. At RDL this fifth core value is courage.

The purpose of this Local Control Accountability Plan (LCAP) is to address the School Plan for Student Achievement (SPSA) for Rocketship Rocketship Delta Prep which is the Schoolwide Program; herein referred to as the LCAP. The Charter School's plan is to effectively meet the ESSA Requirements in alignment with the LCAP and other federal, state and local programs. The plans included in the LCAP address these requirements compliant to include focusing on five goals: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups; Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers; School environment will be safe and welcoming for all students; Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning; Rocketship families are engaged in their students' education. The Charter School completed a comprehensive needs assessment of the entire school which included an analysis of verifiable state data and local performance data used to measure student outcomes as evidenced in the annual update portion of the LCAP. The needs assessment process included meeting families, classified staff, teachers and administrators to identify areas of opportunity for the students and groups of students who are not achieving standard mastery and to identify strategies which will be implemented in the LCAP to address those areas of opportunity.

The identification of the process for evaluating and monitoring the implementation of the LCAP and the progress toward accomplishing the established goals will include discussing the actions and services with the use of supplemental funds at the school level through the Parent Advisory Council which will include families of English Learners. The Parent Advisory Council will meet four times per year to inform the process. Family members, classified staff, certificated staff and an administrator will make up the council. The number of family members will exceed or be equal to the number of total staff members. The council will discuss academic performance, supplemental services and areas to make improvements with Title funds as part of the School Plan included in the LCAP conversations at the meeting in the fall and at the meeting in the spring. The teachers, staff, students and family members also participate in an annual survey which provides feedback on the goals and services. The teachers, staff and administrators actively participate in the decision making process throughout the year and during LCAP workshops. The decisions will take into account the needs of Rocketship Delta Prep based on student achievement data to include SBAC, ELPAC, and interim assessment data such as NWEA MAP, cumulative assessments, and attendance and student demographic data to include the significant subgroups of Latino, Black or African American, White, socioeconomically disadvantaged, students with disabilities, and English Learners. This student achievement data and student demographic data will be used as a basis for making decisions about the use of supplemental federal funds and the development of policies on basic core services.

Each goal includes actions and services that address the needs of all students and significant subgroups which include evidence-based strategies that provide opportunities for all children, methods and instructional strategies, and particular focus on students at risk of not meeting the State academic standards.

# Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

This plan was developed during the COVID-19 pandemic which caused school closures and disrupted state testing and local assessment activities. We therefore have less data available to measure and celebrate progress by. We achieved improved attendance and engagement in 20-21, with a 95% average daily attendance rate as of 3/30/2021.

We are immensely proud of our staff, students, and families, who all worked together to respond and adapt to the circumstances of the pandemic in order to continue to fully implement our program, remotely when necessary, and to meet the increased needs of our students. We are proud of the consistent stakeholder engagement and close collaboration achieved by our families and staff in providing critical feedback and contributing to the ongoing planning required throughout the past year and prior year. We are proud of how we were able to translate our model when needed for remote learning, and we will be able to bring forward the confidence that we can do so when needed and also continue to utilize digital tools, programmatic components, and student supports inspired by necessity that may continue to be beneficial for our community.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

The 2020 CA Dashboard was not produced due to lack of data in the midst of the pandemic, and therefore we are unable to identify needs related to those state indicators. Based on local data and the 2019 CA dashboard, we have identified needs in ELA and Math achievement, English Learner progress, as well as Chronic Absenteeism. We will implement standards-based instruction in ELA and Math and utilize assessments to monitor progress and differentiate instruction and intervention. We will have a schoolwide focus on literacy through guided reading groups emphasizing phonics and close reading strategies. We will provide comprehensive English Language Development to ensure our English Learners reclassify at high rates.

We will implement attendance monitoring and family outreach to ensure our students do not become chronically absent. We will also focus on implementation of our Social Emotional Learning program through a Diversity, Equity, and Inclusion lens to ensure our classrooms are inclusive for all students, so that they feel that they are comfortable and empowered to contribute to the classroom community.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The 2021-24 LCAP provides our three-year plan for continued improvement and development. In 2021-22 we will continue the specific actions undertaken to address the varied academic and social-emotional needs of our students.

GOAL 1: Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. In terms of student achievement (Goal 1), we will continue providing a comprehensive standards-aligned instructional program in conjunction with robust systems for personalized learning and our Love of Reading campaign. We will provide comprehensive English Language Development for our English learners through GLAD training for all of our teachers. We will also provide a comprehensive program of special education supports for our students with IEPs.

GOAL 2: Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. Teachers will be supported (Goal 2) through professional development and instructional coaching to implement our instructional model, including culturally responsive pedagogy. We will also support our teachers with becoming fully credentialed to ensure the highest quality teachers for our students. Additionally, we will administer high-quality assessments and provide data days for teachers to analyze the data and make instructional plans based on the data.

GOAL 3: School environment will be safe and welcoming for all students. Our Business Operations Manager ensures the school campus stays safe, clean, and well-maintained. Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations.

GOAL 4: Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. Students will have opportunities to participate in enrichment activities and field trips to ensure they receive a well-rounded education. Students will be supported in social emotional learning to ensure their social emotional well-being and remove barriers to engagement. Our Care Corps team will continue to ensure our students' basic needs are being met by identifying families in need and connecting them with appropriate resources for support.

GOAL 5: Rocketship families are engaged in their students' education. Families will be supported to participate actively in the life of the school and their child's education through frequent workshops, school events, and opportunities to volunteer and to provide input organized and facilitated by the school leadership team. These opportunities include community meetings, exhibition nights, monthly coffees, Los Dichos activities, and family surveys.

# 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.

Rocketship Delta Prep

## Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Comprehensive support and improvement plans will be supported through staff time used to gather and analyze the student, staff, and family data and facilitate a needs assessment and root cause analysis. Teachers and school leaders will use student data--including classwork, classroom participation, and assessment results--on a regular basis to adjust instruction. The student performance data will also be discussed by school leaders, parents, teachers, and staff as input for the interventions/strategies/activities in the LCAP.

## Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

As Rocketship Delta Prep is a single school LEA, a separate monitoring process is not required. Staff will track student progress through classroom assessments and interim NWEA MAP tests. During regular data days, teachers and leaders review student data to identify needs and design interventions. During data days, student data is disaggregated by student groups to determine if certain groups (e.g., ELLs) need additional support or a different approach.

# Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

The School Site Council is composed of parents and staff. The SSC and English Learner Advisory Council (ELAC) met quarterly throughout the year to reflect on data and provide input on plan development. Our School Site Council participated in a needs analysis process and identified the key successes and challenges for Rocketship Delta Prep, based on the CA School Dashboard for 2019 (See Reflections: Successes and Identified Needs). Our SSC and ELAC committees met on 11/12/20, 12/10/20, 5/26/21.

Our board meets monthly as a public hearing with the opportunity for public comment. We promoted parent participation in public meetings and public hearings through website and agenda posting. Virtual meetings conducted via video conference had telephone call-in access. We provided translation as needed. The LCAP Public hearing was held on May 26, 2021.

Families also provided feedback throughout the year through various family engagement opportunities. These opportunities include, but are not limited to, monthly coffee chats with the principal, community meetings, and 1:1 meetings with the school leadership team.

Teachers, school staff, and school administrators provided feedback during regular staff meetings and a staff survey.

Teachers have held Community Meetings with students regarding their experience, perspectives, and needs. Teachers shared student feedback from these discussions with school leadership to inform plans.

A summary of the feedback provided by specific stakeholder groups.

**Parents** are concerned that students are spending too much time online and looking at screens.

**Teachers/School Staff/Administrators** are concerned that students are spending too much time looking at screens. Teachers are also concerned about balancing working from home and taking care of their own families.

**Students** want more opportunities to have discussions and participate in class.

**Mixed Groupings** expressed satisfaction with how technology was leveraged to provide regular communication with families. They want to ensure we maintain the current high level of parent engagement. They expressed a desire for additional mental health and behavior supports for students. They also want to ensure that we prioritize identifying and addressing any learning gaps from distance learning, and have a plan to support our English Learners in the classrooms. Promoting bilingualism across the curriculum is also very important.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Based on our stakeholder feedback, we have added the following to our plan for next year and beyond:

- simplifying distance learning schedule with online priorities clarified if we need to pivot to a distance learning format next year

- creating a schedule that prioritizes some self-care time for teachers and staff if we need to pivot to a distance learning format next year

-communicating clearly with families about calendars, schedules, assessments, events, and ways for them to partner with the school

-providing personalized learning including small group instruction and online learning platforms to address learning loss

- addressing balance of teacher talk with student participation opportunities through professional development

-continuing to provide GLAD training and ongoing instructional coaching to support teachers in providing English Language Development throughout the school day.

- adding staffing and services to increase mental health and behavior supports

# Goals and Actions

## Goal 1

| Goal # | Description |
|---|---|
| 1 | Improve Rocketeers' proficiency in key content areas, overall and for key subgroups. |

An explanation of why the LEA has developed this goal.

Closing the achievement gap and creating educational equity is of the highest priority for our school. We are proud of the progress of our students and must continue our actions to sustain this progress.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CAASPP ELA: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 25%<br>English Learners: 0%<br>Low Income: 21.7%<br>Students with Disabilities: N/A<br>Black or African American: 12.1%<br>Hispanic/Latinx: 37.5% | | | | 30% |
| CAASPP Math: % Met or Exceeded Standard for all students and all significant subgroups | 2018-19<br>All Students: 25.7%<br>English Learners: 15.4%<br>Low Income: 24.1%<br>Students with Disabilities: N/A | | | | 29% |

| | | | | | |
|---|---|---|---|---|---|
| | Black or African American: 12.1%<br>Hispanic/Latinx: 41.9% | | | | |
| Avg Growth Years for Reading on NWEA (K-2) | 2018-19:  1.39 | | | | 1.2 Years |
| Avg Growth Years for Math on NWEA (K-2) | 2018-19:  1.39 | | | | 1.2 Years |
| English Learner Progress Indicator ( % of EL students increased at least one ELPI level or maintained the ELP criterion (Level 4)) | 2018-19: 24% | | | | High (Green) on current status of dashboard<br>55% |
| EL Reclassification Rate | 2019-20: 2.6% | | | | 15% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Common Core-aligned instruction & materials | A-1. The Rocketship Rocketship Delta Prep curriculum follows the California adoption of the Common Core State Standards (“CCSS”) for the subject areas of: English/Language Arts (includes Writing), and Mathematics, as well as the state standards for Social Studies, Art and Music and the Next Generation Science Standards.  Rocketship has established ELA and Math focus standards – the most rigorous CCSS at each grade level – as the most important markers of success in order to prioritize the focus of instruction while also ensuring that all grade-level standards are addressed in every course. Rocketship Rocketship Delta Prep operates an inclusion model and therefore this core curriculum will benefit all students including students in Special Education. Rocketship teachers will use the ELD Standards and Framework to embed analytical tasks, receptive tasks and productive language functions into the curriculum to aid language acquisition. | $37,500 | N |

| | | | | |
|---|---|---|---|---|
| | | Rocketship Rocketship Delta Prep utilizes a Balanced Literacy approach for ELA instruction with a significant focus on Guided Reading. Expanding the breadth and depth of our classroom libraries will ensure that all students have access to a wide variety of texts to meet the different genre requirements in Common Core, as well as ensuring that all students have access to books at their appropriate reading level. For EL students, this can be particularly motivating and a useful strategy to engage reluctant or struggling readers. These expanded libraries will also enable us to loan out books for students to take home, so that families can support reading and language acquisition efforts at home. The continued use of online learning programs (OLPs) ensures that students receive personalized instruction and appropriate supports. | | |
| 2 | Personalized Learning | A-2. Rocketship Delta Prep's key instructional practices include personalization, blended learning, data-driven instruction, Response to Intervention and teacher specialization. The specific investments for RtI include RtI curriculum and tutors. Our objective every day is to get the right lesson to the right child at the right time. We assume that every child, especially the children in the neighborhoods we serve, will have unique learning needs that must be addressed individually. The Rocketship model combines traditional classroom instruction with blended learning, which enables online learning programs technology, small group instruction and tutoring. All students, including our Special Education students, access and benefit from this instructional model as our school operates an inclusion model. In particular, our students in Special Education benefit from our RTI model in which they receive additional Tier II and Tier III tutoring from the general education, special education, Learning Lab and paraprofessional staff. This personalized instruction occurs in the learning lab, making investments in Learning Lab Materials and Leveled Libraries important so that each student has the materials to receive instruction at his or her level. In addition, our adaptive Online Learning Programs (OLPs) are able to adapt to each student's level, ensuring that all aspects of our instructional program are appropriately differentiated for our Special Education students. | $625,719 | Y |

| | | | | |
|---|---|---|---|---|
| | | We invest in Chromebooks and invest budget each year to maintain a 1:1, student to Chromebook ratio. Additionally, we invest in technology consultants to ensure that our Chromebooks and OLPs are working smoothly, Rocketship invests in technology support consultants. | | |
| 3 | Special Education supports | A-3. Although Rocketship Delta Prep runs an inclusion model, we realize that our students in Special Education may require additional supports to achieve academically and in non-cognitive functions. These additional supports include additional assessments, such as psycho-educational assessments, speech-language assessments and occupational therapy assessments; additional staffing supports, such as adaptive PE instructors, physical therapists, mental health supports and assistive technology specialists; additional materials, including instructional supplies for speech lessons, counseling materials for school psychologists and occupational therapy materials; and adaptive technology. | $110,434 | N |
| 4 | GLAD Training & Curriculum | A-4. Our goal is to help our EL students make rapid progress out of levels 1 and 2 and into levels 3 and higher on the ELPAC Assessment. We believe that the most effective instructional approach for a school with a high EL population is to embed ELD principles in all aspects of the curriculum and to teach explicit ELD during a portion of the day. To embed ELD principles across all subjects, we work with Project GLAD (Guided Language Acquisition Design) to teach our teachers methods to provide additional instructional support to EL students. Our explicit ELD will focus on developing oral language, grammatical constructs and academic vocabulary in English. This period will take place during the Humanities block when EL students may be leveled by English fluency and provided with explicit ELD instruction. In the RtI tutoring program, ELs who are not making Significant Gains may receive Literacy instruction as well as ELD as appropriate. Students in Special Education who are also ELs may have a particularly challenging time acquiring English language. In these cases, we provide Tier II and Tier III tutoring in small group or 1:1 settings. Additionally, we also provide ongoing professional development to our literacy teachers to help them with EL instruction throughout the school year. We will focus our professional development and school based coaching on improving the quality of instruction, to ensure that students are making progress towards proficiency. We will focus on discourse and supporting students with expressing ideas. | $23,408 | N |

| | | | | |
|---|---|---|---|---|
| 5 | Love of Reading Campaign / Reading Engagement | A-5.Rocketship Rocketship Delta Prep will implement a love of reading campaign to increase student participation in reading, with the hope of improving ELA scores. This will include working with our humanities teachers on modeling reading as an everyday activity. | $40,000 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 2

| Goal # | Description |
|---|---|
| **2** | Rocketeers will have access to Common Core standards aligned curriculum across a broad array of content areas taught by appropriately assigned, highly qualified teachers. |

An explanation of why the LEA has developed this goal.

Rocketship deeply values our teacher development, and the action items related to this goal demonstrate the seriousness of which we approach ensuring that our students are being taught by high-level instructors.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of students with access to their own copies of standards aligned instructional materials for use at school and at home | 100% | | | | 100% |
| Number/% of total and EL teachers credentialed & properly assigned | 100% | | | | 100% |
| % of adopted standards including ELD standards implemented | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Professional Development | B-1.<br>Professional Development is a critical component of the Rocketship Delta Prep program. We will continue to implement a comprehensive program of professional development informed by data and best practices in order to continually improve and progress toward our goals. We will continue to build on the increased differentiation of professional development for teachers and leaders to better meet the adults where they are at. We are planning for provision of virtual professional development as needed in the event of future closures. We will adapt the content of professional development for 21-22 and beyond as needed, given increased academic needs of our students | $186,707 | Y |

| | | | | |
|---|---|---|---|---|
| | | due to COVID-19, and we will adjust summer professional development for 2021 to better prepare teachers and leaders to meet the needs.<br><br>Summer PD<br>Each summer, Rocketship Delta Prep hosts an intensive three week summer training for all teachers that emphasizes foundational knowledge in culture and classroom. We provide training in classroom management and effective planning, including daily lessons, units, and yearlong plans. We also introduce foundational components of the Rocketship program, including the use of data, instructional techniques, and the scope and sequence of curricula. Sessions are differentiated by subject and grade and focus on skill-building to maximize teacher time.<br><br>Thursday PD<br>Rocketship schools dedicate at least 200 hours throughout the school year for staff PD. We dismiss students two and a half hours early one day a week to allow for an afternoon of purposeful and customized PD and culture building for staff. The Principals and Assistant Principals at each school facilitate and organize sessions at each school, targeting the areas of development they see as most beneficial to the staff, personalizing supports for teachers.<br><br>Professional Development Fund<br>Rocketship Delta Prep has a number of veteran Rocketship teachers who express a strong desire to continue honing their craft and developing as professionals. Rocketship Delta Prep will establish a professional development fund to reward high-performing teachers with additional learning opportunities and to incentivize experienced teachers to continue working at Rocketship where their development is made a priority. | | |
| 2 | Assessments | B-2.<br>Students will take a variety of internal and external assessments to determine progress and areas of weakness. Assessments include: | $9,450 | Y |

| | | | | |
|---|---|---|---|---|
| | | • Three rounds of cumulative assessments<br>• Two-Three rounds of Humanities and Science interims<br>• NWEA three times per year (K-2), NWEA two-three times per year<br>• STEP or Fountas & Pinnell at least four times per year<br>• State-mandated CAASPP<br>• Alternative state assessments SANDI and CAA for students with severe cognitive disabilities<br>• State-mandated EL Testing (ELPAC)<br>• Alternative ELPAC for English Learners with severe cognitive disabilities<br>If schools are unable to open and continue with distance learning at any point, we will adjust plans as needed. | | |
| 3 | Data Days | B-3. Following administration of these bi-monthly interim assessments, the teachers, Assistant Principal, and Principal at Rocketship Delta Prep will have a full day analyzing interim assessment data. As a key component of these data days, a teacher identifies overall positive trends of the entire class and challenges as well. Learning how to better utilize data enables teachers to improve instructional practices and better serve all students. | $41,128 | Y |
| 4 | Coaching | B-4. The foundational piece of our ongoing staff development is customized, targeted one-on-one coaching provided by Assistant Principals or Principals to teachers. Rocketship Delta Prep teachers receive ongoing coaching and support from the Assistant Principal or Principal responsible for their grade level. This typically includes about three hours per week of support for our newest teachers or others who need extra support. This helps teachers better instruct all students, including ELs and students in Special Education. | $276,413 | Y |
| 5 | Teacher Credentialing | B-5. Our team will continue to ensure 100% of our teachers are in compliance. As mentioned due to COVID-19 there are a lot of questions around when teachers will be able to take tests. Therefore, we must continue to support them with studying so that once tests centers do open they are prepared to be successful. In addition, we will continue partnering with a credential program so that teachers who are currently eligible to be on an Intern Credential (passed their tests) can | $19,875 | N |

| | | | | |
|---|---|---|---|---|
| | | focus on earning their Preliminary Credential. We are excited to see even more people be able to enroll in 21-22. | | |
| 6 | Culturally Responsive Pedagogy | B-6. Rocketship Delta Prep is committed to cultural competence in honoring and welcoming our student's community and elevating our curricula to be more and more representative and culturally competent. We also recognize that in order to build cultural competence at our school, we must invest in a multi-year training effort. This includes refining our curriculum with socio-political consciousness, where we are building culturally responsive and inclusive lesson objectives and resources embedded within Humanities and SEL lessons. The new Thematic Units will celebrate diversity and leverage student's cultural capital to guide student discussions. | $0 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 3

| Goal # | Description |
|---|---|
| 3 | School environment will be safe and welcoming for all students. |

An explanation of why the LEA has developed this goal.

Creating a safe environment for our students is one of our top priorities and in this coming year as we welcome our students back after the pandemic school closure, it will be even more important for our families and students to feel that our school is a safe place.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Do facilities meet the “good repair” standard | Met | | | | Met |
| % of students feel safe on campus (As measured by student survey) | No 2020-21 data due to pandemic school closure. | | | | 75% |
| % of families feel campus is safe (As measured by family survey) | No 2020-21 data due to pandemic school closure. | | | | 85% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | BOM | C-1. Rocketship Delta Prep employs a Business Operations Manager to manage support staff and oversee the daily operations of the school including the school breakfast and lunch program, arrival and dismissal, and the safety and cleanliness of all common spaces. Our BOM serves as safety lead for campus, planning and leading safety trainings for all school-based staff at the site. Our BOM is responsible for knowing the safety plan, communicating it to the team, holding the safety meetings with the school leadership team, and ensuring | $219,500 | Y |

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|---|---|---|---|---|
| | | compliance with required safety drills. Our BOM acts as liaison to ensure safety protocols are followed with afterschool programs as well. Our BOM ensures all safety equipment and supplies are complete, current, and functioning well. This position is critical to meeting our school's and the state's goals for student safety and maintaining facilities. In order to support our BOM in these critical functions, we provide extensive training and coaching opportunities. Professional development for BOMs includes training in the skills that make them strong and effective leaders, such as influence, collaboration, and effective communication, in addition to the concrete operations systems and tasks critical to their role. | | |
| 2 | School Maintenance | C-2. We ensure that school facilities are in good repair through preventative maintenance. This includes annual inspections aligned with the state Office of Public School Construction Facilities Inspection tool. As a result, we invest in necessary repairs and upgrades to ensure the school is a safe and welcoming environment for students, families and staff.<br><br>Rocketship Rocketship Delta Prep will invest in new furniture to replace aging furniture items. This contributes to a feeling of safety in the classroom.<br><br>We will continue to update and upgrade technology that is used for instruction in the classrooms. This may include projector replacements, phasing out older models with better ones. We will upgrade the bandwidth at the school site to ensure adequate coverage across the campus.<br><br>Teachers will be given a budget for purchases related to decorating their room, and/or outfitting their classroom with additional materials not covered under the instructional supply budget. | $55,450 | N |
| 3 | Custodial Services and Supplies | C-3. In order to provide a safe and clean environment in which teachers can focus on teaching, students can focus on learning, and school leaders can focus on leading, we utilize a custodial service to ensure the daily upkeep of the campus and to identify any safety concerns or necessary repairs of the building. | $67,800 | N |

| | | | | |
|---|---|---|---|---|
| 4 | Operations Specialists | C-4.Operations Specialists fulfill essential functions as planned in supporting meal programs, daily transitions on campus, and all aspects of operations. Operations Specialists staff arrival and dismissal and lead recess and lunch for all students. They also support daily operations tasks like copies for teachers, doing physical space walkthroughs, delivering packages to classrooms, and other functions. Operations Specialists serve as our families' daily touchpoint with the school, and are a key aspect of school safety and parent satisfaction. We continue to invest in the development and professional development of our Operations Specialists, with opportunities such as network PD monthly, 2x monthly one-on-ones with BOMs, and joining whole-school professional development sessions depending on the topic. | $279,441 | Y |

# Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Goal 4

| Goal # | Description |
|---|---|
| 4 | Rocketship students will become self-motivated, competent, and lifelong learners and will develop a deep love of learning. |

An explanation of why the LEA has developed this goal.

Delivering a well-rounded education builds the critical thinking, team work, character skills and values that our Rocketeers need to thrive in school and life.

# Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of student feel connected to at least one staff member (As measured by student survey) | No 2020-21 data due to pandemic school closure | | | | 75% |
| % of parents connected (As measured by parent survey question, “My Rocketship school has a strong and committed community that actively encourages family participation”) | 89% | | | | 90% |
| Portion of parents with input into decision making (Parent survey participation rate) | 100% | | | | 90% |
| Chronic Absenteeism rate for all students and all significant subgroups | 2018-19<br>All students: 24.5% | | | | 10% |

| | | | | | |
|---|---|---|---|---|---|
| | English Learners: 13%<br>Low Income: 24.1%<br>Students with Disabilities: 21.4<br>Black or African American: 29.5%<br>Hispanic/Latinx: 20.5%<br>White: 9.5%<br>Two or More Races: 35.1% | | | | |
| Suspension rate for all students and all significant subgroups | 2018-19<br>All students: 4.5%<br>English Learners: 1%<br>Low Income: 4.9%<br>Students with Disabilities: 1.8%<br>Black or African American: 7.9%<br>Hispanic/Latinx: 1.3%<br>White: 4.8%<br>Two or More Races: 5.3% | | | | 0.5% |
| Expulsion rate for all students and all significant subgroups | 2018-19: 0% | | | | 0% |
| Average Daily Attendance | 2018-19: 92.6% | | | | 95% |

| | | | | | |
|---|---|---|---|---|---|
| % of students with access to a broad course of study | 100% | | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Enrichment | D-1. Enrichment is a critical component of a students' education at Rocketship. In addition to aligning with CCSS standards, time spent in the Enrichment Center provides students with fun and engaging activities that increase their focus and commitment during core instruction. The Enrichment Center Coordinators provide students with the opportunity to engage in physical education, science, and various other enrichment activities. The Coordinators play a critical role in strengthening school culture. Importantly, enrichment also provides an opportunity for students to excel and show off talents that may not be immediately apparent in a general education setting. For our students in Special Education, this can be an especially motivating and engaging portion of their day.<br>Student interest groups provide an opportunity for students to participate in activities with others that share their same interests like cooking, dance, fitness, sign language, and chess. | $267,369 | Y |
| 2 | Field Trips | D-2. Field Trips provide an important opportunity to both deepen students' learning and increase engagement. Many of the field trips taken are science and/or social studies related, enabling teachers to integrate the learning into their thematic units back in the classroom. In addition, parents often attend field trips with their students, thereby increasing parental engagement as well. The cornerstones of our field trip experience are Fourth and Fifth Grade Camp. Each year, Rocketship 4th graders attend a three-day overnight Outdoor Education program, and Rocketship 5th graders go to Groveland, CA for one week of hiking, science lessons, outdoor exploration and fun. For many Rocketeers, this is one of their first experiences leaving home. Field trips and overnight trips will be held to the extent possible in consideration of public health guidelines, availability, and stakeholder input. | $10,000 | Y |

| | | | | |
|---|---|---|---|---|
| 3 | Social Emotional Learning | D-3. Rocketship Delta Prep has been using Positive Behavior Intervention and Supports (PBIS) since the school opened. The fundamental purpose of PBIS is to create learning environments that are more consistent, predictable, positive, and safe, which helps our students develop their socio-emotional intelligence. PBIS will be one of our main priorities this year. We will focus on improving the fidelity of the practices across all spaces--classrooms, recess, and enrichment--so that we are creating a positive environment and culture with consistency. One key component of PBIS is implementing a socio-emotional learning (SEL) curriculum. We implement the Shortest Distance, an internally created curriculum, across all grades. This involves daily SEL lessons in all classrooms. These allow for more community and culture building within a class. The goal of these curricula is to help students build toward the 5 social emotional competencies of self awareness, self management, social awareness, relationship skills, and responsible decision making, as well as encompassing the social justice standards of identity, diversity, justice, and action. This school year we formed a working group to audit the curricula with a DEI lens to continue to ensure we have representation across race, ability, ethnicity and representation. We had a group of 20 employees from across our 4 regions, across roles (i.e. enrichment coordinators, teachers, school leaders, mental health professionals, and learning lab specialists). This past year we implemented "Smart Start" components into the curricula. These derive from Conscious Discipline and Responsive Classroom, two formative resources for SEL and PBIS practices. These are common routines that will be used by all teachers as appropriate in the day to go over expectations, a class-created "class creed," a "feelings check," and a "wishing well" component--thereby promoting positive culture and SEL skills. The "Smart Start" component is a conscious effort to plan ahead for students returning after a year of closures with potentially higher needs and trauma. The routines will support them in the transition back to in-person learning.<br><br>We also utilize mental health professionals for individual student support and providing small group support working with the SEL curriculum.This year we will  be increasing our tiers of support. We are adding a Mental Health Provider intern program to our already existing Mental Health Provider team. We will be leveraging this program to | $92,224 | Y |

| | | | | |
|---|---|---|---|---|
| | | increase our tier 2 and tier 3 support (i.e. social skills groups, counseling, check-in check-out, etc.) in order to meet the expected increased needs of our students. We are expanding our CareCorps program to be an internal wrap-around Community Schools program supporting families with accessing medical, dental, mental, financial, immigrational, and other various services at each of our 13 Bay Area school sites. This program will be an integrated student support program working to address out-of-school barriers to learning through partnerships with social and health service agencies and providers. The team of providers will work to gain family and community engagement by securing partnerships & resources for adults in relation to educational opportunities, such as ESL classes, green card or citizenship preparation, computer skills, etc. The Community of Schools program will also work to design a program to address chronic absenteeism. | | |
| 4 | Care Corps | D-4. In order for our students to have the capacity to learn and grow--and the space to become life-long learners--they need to have their basic needs (e.g., food, shelter, safety) met. Our Care Corps staff will regularly check in with families and teachers throughout the school year to identify families who may benefit from community support in making sure that their students' needs are all met. Care Corps staff are familiar with community resources, including those available to Rocketship families due to partnerships with community organizations, and can refer families to resources that will meet their needs. Care Corps staff will follow up with families to make sure that they are successful in accessing those resources and that their students are able to come to school ready to learn. | $75,000 | N |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

## Goal 5

| Goal # | Description |
|---|---|
| **5** | Rocketship families are engaged in their students' education. |

An explanation of why the LEA has developed this goal.

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. Parent involvement is a cornerstone of our school model.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| % of parents are involved (% parents on track to complete participation hours; set as less than 100%) | 51% | | | | 61% |
| % Home visits completed | 74% | | | | 95% |
| % of parents who are satisfied with their | 75% | | | | 80% |

| | | | | | |
|---|---|---|---|---|---|
| school (reporting as agree or strongly agree on the parent survey) | | | | | |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1 | Family involvement | E-1. Community Events: Rocketship Delta Prep hosts many special events during the year to engage parents and families. These events include community meetings, exhibition nights, and other school events. In order to support these efforts, Rocketship Delta Prep invests in family appreciation items and provides a materials budget. In the coming year, we will be offering additional resources, education and opportunities such as workshops and classes.<br><br>Family Volunteer Opportunities: Rocketship School family members will be encouraged to volunteer with their students to help tighten the link between the families and the school. These activities will vary widely but will include classroom assistance, translating documents, administrative assistance, and assisting in special school events. We will continue to expand and adapt the volunteer options and events in order to be inclusive of working family members and to accomodate for times when COVID-19 may not allow for family members to volunteer on campus.<br><br>In addition to these components, we will be expanding our work with our school-based parent groups to deepen knowledge and advocacy for their students' learning in the Antioch community. We will intentionally bring a Diversity, Equity and Inclusion (DEI) lens to our work with families. We will bring increased sensitivity to the phrasing and framing of our communication and events to be fully inclusive of and responsive to the realities and needs of our families. To this end, we will be looking at the communication, timing, and contents of our events and opportunities and continually seeking input from families to refine our program. | $36,457 | N |

| | | | | |
|---|---|---|---|---|
| 2 | Family Outreach | E-2. Rocketship Delta Prep provides many opportunities throughout the school year for families to interact with Rocketship Delta Prep staff. The school offers monthly forums (i.e., Cafecitos) for families to provide feedback as well as learn in depth about school activities. This enables families to become a more active participant in their child's education.<br><br>We also survey our families annually. We analyze the data and meet with families to review the results and seek further input on the actions moving forward.<br><br>We will continue working through our Regional Advisory Board parent group, which consists of the parent leaders of each school site council. The Regional Advisory Board meetings regularly to offer feedback to our board and regional leadership.<br><br>We are seeking family input on what their needs are in the current COVID-19 challenges. We are seeking to find out what resources and what aspects of the school experience are most important to them in addition to getting their continued feedback on what we currently provide. | $8,125 | Y |
| 3 | School Leadership Team | E-3. Rocketship Delta Prep's school leadership team, consisting of the principal, assistant principal, and the business operations manager (BOM) and the office manager, serves as the leaders of the school community. They are responsible for ensuring that a culture where families are partners in student achievement is realized. To this end, they train and develop staff members in the practices that ensure successful parent engagement. It is their collective responsibility to ensure that home visits are completed, parent teacher conference goals are met, and that the school is on track with all family engagement goals and responsive to family input. In addition to the events and volunteer opportunities, the school leadership team will provide frequent communication to families through written, social media, and other forums.<br><br>As we continue to develop the Care Corps program, school leaders will be equipped to continue to connect families to community resources and ensure that families have access to community resources on an ongoing basis. | $82,175 | N |
| 4 | Los Dichos | E-4. Los Dichos is a parent, family, and community engagement activity where family members read stories of Latino origin as a part of | $5,000 | N |

| | | | | |
|---|---|---|---|---|
| | | a literature-based program. The books read are bilingual and teach students about the Latino culture and values. Each one has a dicho, or saying, that reflects the story. After reading the bilingual book, parents and program facilitators lead activities and discussion on various topics such as family pride, peaceful conflict resolution, and other values.<br><br>The Los Dichos program includes outreach to families, inviting them to be a part of what is happening in their students' learning. The program helps families, especially those families who speak Spanish as their primary language, find pathways to help their children to improve their academic achievement and become active participants in the education of their children. The family members begin by taking an introductory course on developmental assets by a Project Cornerstone staff. They then meet monthly as a group to review and discuss lesson plans and activities before going into the classroom. | | |

## Goal Analysis [LCAP Year]

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.

[Respond here]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Respond here]

An explanation of how effective the specific actions were in making progress toward the goal.

[Respond here]

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.

[Respond here]

**A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.**

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [LCAP Year]

| Percentage to Increase or Improve Services | Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students |
|---|---|
| 23.70% | $1,138,816 |

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

**Academic Growth and Achievement**

Needs, Conditions, Circumstances

In reviewing the 2019 ELA and Math performance of our English Learners and Socioeconomically Disadvantaged students, we find that English Learners distance from standard averages 15.9 points below “All students” in ELA and 26.8 points above “All students” in Math. Socioeconomically Disadvantaged students distance from standard averages 6.8 points below “All students” in ELA and 8.3 points below “All students” in Math. We had low performance in 2019 on the English Learner Progress Indicator, with 23.7% of students making progress towards English language proficiency. In 2019-20, our EL Reclassification rate was 2.6%.

Actions

Based on a review of data, we have designed the 21-24 LCAP to implement strategies that effectively address learning gaps where needed while promoting rigorous grade level instruction. Every Rocketship Rocketship Delta Prep student is provided personalized learning. Personalized learning is about reaching each student with the right content at the right time using the right method of instruction. This process is guided by assessment data. Implementing a regular cycle of assessments ensures that our teachers have accurate data for instruction. Data Days are professional development time set aside for teachers to analyze data and plan differentiated lessons and supports. Our teachers lead the learning process for every single student we serve in both whole group grade level instruction and differentiated instruction that meets students at their individual level. We use tutors and adaptive online learning programs to augment teacher-led instruction and provide valuable time for students to practice new concepts and develop the mastery they need to advance. This is especially helpful for our unduplicated students who may have very different needs from their peer students. Every week, all teachers receive at least four hours of support outside the classroom, are observed by Assistant Principals at least twice, receive at least two hours of professional development, and have a one-on-one meeting with their coaches. This helps our teachers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

Expected Outcomes

By implementing the identified actions, we will ensure steady growth in our academic outcomes, such as SBAC ELA and Math, English Learner Progress, Reclassification rates. Current targets aim for at least approximately 5 points growth in ELA and 3 points growth in Math within the next three years (see expected outcomes in Goal 1), a high level English Learner Progress and at least a 15% English Learner Reclassification rate. We plan to use NWEA MAP data to gauge progress throughout the year.

**Climate and Culture**

Needs, Conditions, Circumstances

In 2019, our Socioeconomically disadvantaged students had a 4.9% suspension rate and English Learners had a 1% suspension rate. Our Chronic Absence rate in 2019 was 24.1% for our Socioeconomically disadvantaged students and 13% for our English Learners.

Actions

Based on the data, we see positive signs of the impact of our efforts to foster a positive culture and climate in support of students both holistically and academically. Key components of these additional efforts include our Business Operations Manager who ensures a safe, clean school campus in order to ensure the best environment for learning and our Operations Specialists who ensure students can safely and efficiently transition during different times of the day. We provide Enrichment opportunities and field trips to support the development of the whole child. Our Social Emotional Learning program provides additional support to remove any barriers to engagement and achievement.

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

Expected Outcomes

By implementing strategic actions in support of culture and climate, we hope to achieve our goals in academic growth and achievement, described above, and to maintain a low suspension rate and positive indicators that students feel safe and connected to the Rocketship Rocketship Delta Prep community. We will also measure progress toward high attendance and low chronic absenteeism (see above).

**Family Engagement**

Needs, Conditions, Circumstances

In order to achieve our academic growth and achievement goals, we know that families are critical partners in the endeavor. We know that families of our socioeconomically disadvantaged students may benefit from additional opportunities that increase their ability to support their students' learning, to advocate for their needs and prepare to successfully navigate the systems in high school and college. Families of English Learners benefit from additional outreach to support their students in English Language Development. We also know that in order to be successful, we need to provide additional communication, in languages other than English where needed, and that the school needs continual parent input to inform plans.

Actions

Family Outreach

Expected Outcomes

By implementing a comprehensive Family Outreach program, we hope to achieve our goals in academic growth and achievement, described above. We also believe this work will support us in achieving our goals in climate and culture, described in the plan and above. We will measure progress in our family engagement efforts by specific indicators around family perceptions of their satisfaction with the school, family participation in various events and opportunities, and the percent of our students' homes we are able to visit at the beginning of each school year.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

**Academic Growth and Achievement**

Personalized Learning

Reading Engagement

Professional Development

Assessments

Coaching

Data Days

The personalized learning action increases the amount of technology, tech support, online learning platforms, leveled libraries, learning lab materials and instructional materials available to English learners, low income students, and foster youth so that they can successfully engage with the right content at the right time according to their needs and varying levels. Reading engagement adds funding for materials and supplies to support a school-wide reading initiative that fosters love of reading and reading growth above and beyond the ELA curriculum to provide additional support for our low income, English learners, and foster youth to grow as readers. Professional development

and coaching actions add staffing and materials in support of expanded professional development opportunities and teacher coaching provided to all teachers, totaling about 4 hours per week, to ensure that teachers are supported to effectively meet the needs of our low income students, English learners, and foster youth. The actions for assessments and data days add assessment systems, staffing, and related materials to our program in order to provide accurate and actionable data on the learning progress and needs of our low income students, English learners, and foster youth and to dedicate time and expertise to the effective use of that data.

**Climate and Culture**

Business Operations Manager

Operations Specialists

Enrichment

Field Trips

Social Emotional Learning

The Business Operations Manager action expands the staffing at our school in order to provide our low income students, English learners and foster youth an additional highly trained leader on campus dedicated to ensuring a safe and supportive school climate, smooth operations, and effective outreach for student engagement. The Operations Specialists add additional staffing in support of functions that are particularly beneficial to our low income students, English learners and foster youth. They ensure that school nutrition is well implemented, that recess and lunchtime activities are productive and positive, and that outreach for student support and re-engagement is timely and effective. The enrichment and field trips actions bring additional opportunities to our low income students, English learners, and foster youth by adding opportunities for learning beyond the core curriculum and in the community. Social emotional learning action adds staffing and resources in order to create and implement a comprehensive program in Social Emotional Learning and mental health supports to ensure that our low income students, English learners, and foster youth are supported not just academically but holistically, and that mental health support is available to them as needed.

**Family Engagement**

Family Outreach

Family Outreach adds staffing time devoted to engaging with families so that families of our low income students, English learners, and foster youth. This action supports the building of strong family-school relationships in support of students through such initiatives as home visits, opportunities and events for families, and outreach.

# Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

*For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.*

# Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

# Plan Summary

## Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

## Requirements and Instructions

***General Information*** – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

***Reflections: Successes*** – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

***Reflections: Identified Need*** – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student*"* performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

***LCAP Highlights*** – Identify and briefly summarize the key features of this year's LCAP.

***Comprehensive Support and Improvement*** – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

# Stakeholder Engagement

## Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: https://www.cde.ca.gov/re/lc/.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

**Local Control and Accountability Plan:**
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1**: "A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA's philosophical approach to stakeholder engagement.

**Prompt 2**: "A summary of the feedback provided by specific stakeholder groups."

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3**: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

# Goals and Actions

## Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

***Focus Goal(s)***

**Goal Description:** The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

***Broad Goal***

**Goal Description:** Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

**Explanation of why the LEA has developed this goal:** Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

***Maintenance of Progress Goal***

**Goal Description:** Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

**Explanation of why the LEA has developed this goal**: Explain how the actions will sustain the progress exemplified by the related metrics.

***Measuring and Reporting Results:***

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023-24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2021–22**. | Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then. | Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then. | Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then. | Enter information in this box when completing the LCAP for **2021–22**. |

The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

***Actions***: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

> ***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
>
> ***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

***Goal Analysis:***

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

## Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

***Percentage to Increase or Improve Services*:** Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

***Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:*** Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

***Required Descriptions:***

**For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.**

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

**Principally Directed and Effective:** An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that

does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

**COEs and Charter Schools**: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

## For School Districts Only:

**Actions Provided on an LEA-Wide Basis:**

***Unduplicated Percentage > 55%:*** For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

***Unduplicated Percentage < 55%:*** For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

**Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

**For schools with 40% or more enrollment of unduplicated pupils:** Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

**For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils:** Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”**

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

# Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools". If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year", or "2 Years", or "6 Months".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - **Total Non-Personnel**: This amount will be automatically calculated.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- 

- hers better understand how to meet the needs of their students, particularly EL, Foster Youth and low-income students.

## Contributing Expenditure Table

| Totals by Type | Total LCFF Funds | Total Funds |
|---|---|---|
| Total: | $ 1,230,883 | $ 2,004,275 |
| LEA-wide Total: | $ 1,230,883 | $ 2,004,275 |
| Limited Total: | $ - | $ - |
| Schoolwide Total: | $ - | $ - |

| Goal # | Action # | Action Title | Scope | Unduplicated Student Group(s) | Location | LCFF Funds | Total Funds | Contributing to Increased or Improved Services? |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | LEA-wide | | RDL | $ 12,000 | $ 12,000 | No |
| 1 | 1 | | LEA-wide | | RDL | $ 18,000 | $ 25,500 | No |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 1 | | | | | | $ - | |
| 1 | 2 | Personalized Learning | LEA-wide | EL, Low Income, Foster | RDL | $ 33,127 | $ 42,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDL | $ - | $ 90,019 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDL | $ 5,000 | $ 5,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDL | $ 9,600 | $ 9,600 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDL | $ 12,000 | $ 12,000 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDL | $ 35,300 | $ 35,300 | Yes |
| 1 | 2 | | LEA-wide | | RDL | | $ 1,800 | No |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDL | | $ 268,750 | Yes |
| 1 | 2 | | LEA-wide | EL, Low Income, Foster | RDL | | $ 161,250 | Yes |
| 1 | 3 | Special Education Supports | Limited | | RDL | | $ 29,524 | No |
| 1 | 3 | | Limited | | RDL | | $ 80,910 | No |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 3 | | | | | | $ - | |
| 1 | 4 | GLAD Training and Curriculum | LEA-wide | | RDL | | $ 23,408 | No |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 4 | | | | | | $ - | |
| 1 | 5 | Reading Engagement | LEA-wide | EL, Low Income, Foster | RDL | $ 40,000 | $ 40,000 | Yes |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | | | | | $ - | |
| 1 | 5 | | LEA-wide | EL, Low Income, Foster | | | $ - | Yes |
| 2 | 1 | Professional Development | LEA-wide | EL, Low Income, Foster | RDL | $ 106,932 | $ 106,932 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | RDL | $ 64,776 | $ 64,776 | Yes |
| 2 | 1 | | LEA-wide | EL, Low Income, Foster | | $ 15,000 | $ 15,000 | Yes |
| 2 | 1 | | | | | | $ - | |
| 2 | 1 | | | | | | $ - | |
| 2 | 2 | Assessments | LEA-wide | EL, Low Income, Foster | RDL | $ 4,950 | $ 9,450 | Yes |
| 2 | 2 | | LEA-wide | EL, Low Income, Foster | | $ - | $ - | Yes |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 2 | | | | | | $ - | |
| 2 | 3 | Data Days | LEA-wide | EL, Low Income, Foster | RDL | $ 41,128 | $ 41,128 | Yes |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 3 | | | | | | $ - | |
| 2 | 4 | Coaching | LEA-wide | EL, Low Income, Foster | RDL | $ 276,413 | $ 276,413 | Yes |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 4 | | | | | | $ - | |
| 2 | 5 | Teacher Credentialing | LEA-wide | | RDL | | $ 19,875 | No |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 2 | 5 | | | | | | $ - | |
| 3 | 1 | Business Operations Manager | LEA-wide | EL, Low Income, Foster | RDL | $ 107,000 | $ 219,500 | Yes |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 1 | | | | | | $ - | |
| 3 | 2 | School Maintenance | LEA-wide | | RDL | $ 38,500 | $ 39,500 | No |
| 3 | 2 | | LEA-wide | | RDL | $ 5,100 | $ 6,800 | No |
| 3 | 2 | | LEA-wide | | RDL | $ 9,150 | $ 9,150 | No |
| 3 | 2 | | | | | | $ - | |
| 3 | 2 | | | | | | $ - | |
| 3 | 3 | Custodial Service and Supplies | LEA-wide | | RDL | $ 52,800 | $ 67,800 | No |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 3 | | | | | | $ - | |
| 3 | 4 | Operations Specialists | LEA-wide | EL, Low Income, Foster | RDL | $ 279,441 | $ 279,441 | Yes |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 4 | | | | | | $ - | |
| 3 | 5 | Removed Security Services as action for 21 | | | RDL | $ - | $ - | |
| 4 | 1 | Enrichment | LEA-wide | EL, Low Income, Foster | RDL | $ 142,369 | $ 142,369 | Yes |
| 4 | 1 | | | | | | $ 125,000 | |
| 4 | 1 | | | | | | $ - | |
| 4 | 1 | | | | | | $ - | |
| 4 | 2 | Field Trips | LEA-wide | EL, Low Income, Foster | RDL | $ 10,000 | $ 10,000 | Yes |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 2 | | | | | | $ - | |
| 4 | 3 | Social Emotional Learning | LEA-wide | EL, Low Income, Foster | RDL | $ 9,724 | $ 9,724 | Yes |
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | | $ 30,000 | $ 30,000 | Yes |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 4 | 3 | | LEA-wide | EL, Low Income, Foster | RDL | | $ | 52,500 | Yes |
| 4 | 3 | | | | | | $ | - | |
| 4 | 3 | | | | | | $ | - | |
| 4 | 4 | CareCorp | LEA-wide | EL, Low Income, Foster | RDL | | $ | 75,000 | Yes |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 4 | 4 | | | | | | $ | - | |
| 5 | 1 | Parent Involvement | LEA-wide | | RDL | $ 36,457 | $ | 36,457 | No |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 1 | | | | | | $ | - | |
| 5 | 2 | Parent Outreach | LEA-wide | EL, Low Income, Foster | RDL | $ 8,125 | $ | 8,125 | Yes |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 2 | | | | | | $ | - | |
| 5 | 3 | School Leadership Team | LEA-wide | | RDL | $ 82,175 | $ | 82,175 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | Los Dichos | LEA-wide | | RDL | | $ | 5,000 | No |
| 5 | 3 | | | | | | $ | - | |
| 5 | 3 | | | | | | | | |

## Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $ 1,485,066 | $ 209,734 | $ - | $ 874,375 | 2,569,174 | $ 1,908,357 | $ 660,818 |

| Goal # | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1 | Standards-Aligned Instruction & Materials | | $ 12,000 | | | | $ 12,000 |
| 1 | 1 | | | $ 18,000 | | | $ 7,500 | $ 25,500 |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 1 | | | | | | | $ - |
| 1 | 2 | Personalized Learning | | $ 33,127 | | | $ 8,873 | $ 42,000 |
| 1 | 2 | | | $ - | | | $ 90,019 | $ 90,019 |
| 1 | 2 | | | $ 5,000 | | | | $ 5,000 |
| 1 | 2 | | | $ 9,600 | | | $ - | $ 9,600 |
| 1 | 2 | | | $ 12,000 | | | | $ 12,000 |
| 1 | 2 | | | $ 35,300 | | | $ - | $ 35,300 |
| 1 | 2 | | | | | | $ 1,800 | $ 1,800 |
| 1 | 2 | | | | | | $ 268,750 | $ 268,750 |
| 1 | 2 | | | | | | $ 161,250 | $ 161,250 |
| 1 | 3 | Special Education Supports | | | $ 23,824 | | $ 5,700 | $ 29,524 |
| 1 | 3 | | | | $ 60,910 | | $ 20,000 | $ 80,910 |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 3 | | | | | | | $ - |
| 1 | 4 | GLAD Training and Curriculum | | | | | $ 23,408 | $ 23,408 |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 4 | | | | | | | $ - |
| 1 | 5 | Reading Engagement | | $ 40,000 | | | | $ 40,000 |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 1 | 5 | | | | | | | $ - |
| 2 | 1 | Professional Development | | $ 106,932 | | | | $ 106,932 |
| 2 | 1 | | | $ 64,776 | | | | $ 64,776 |
| 2 | 1 | | | $ 15,000 | | | | $ 15,000 |
| 2 | 1 | | | | | | | $ - |
| 2 | 1 | | | | | | | $ - |
| 2 | 2 | Assessments | | $ 4,950 | | | $ 4,500 | $ 9,450 |
| 2 | 2 | | | $ - | | | $ - | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 2 | | | | | | | $ - |
| 2 | 3 | Data Days | | $ 41,128 | | | | $ 41,128 |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 3 | | | | | | | $ - |
| 2 | 4 | Coaching | | $ 276,413 | | | | $ 276,413 |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 4 | | | | | | | $ - |
| 2 | 5 | Teacher Credentialing | | | | | $ 19,875 | $ 19,875 |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | Culturally Responsive Pedagogy | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 2 | 5 | | | | | | | $ - |
| 3 | 1 | Business Operations Manager | | $ 107,000 | | | $ 112,500 | $ 219,500 |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 1 | | | | | | | $ - |
| 3 | 2 | School Maintenance | | $ 38,500 | | | $ 1,000 | $ 39,500 |
| 3 | 2 | | | $ 5,100 | | | $ 1,700 | $ 6,800 |
| 3 | 2 | | | $ 9,150 | | | | $ 9,150 |
| 3 | 2 | | | | | | | $ - |
| 3 | 2 | | | | | | | $ - |
| 3 | 3 | Custodial Service and Supplies | | $ 52,800 | | | $ 15,000 | $ 67,800 |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 3 | | | | | | | $ - |
| 3 | 4 | Operations Specialists | | $ 279,441 | | | | $ 279,441 |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 4 | | | | | | | $ - |
| 3 | 5 | Removed Security Services as action for 21 | | $ - | | | | $ - |
| 4 | 1 | Enrichment | | $ 142,369 | | | | $ 142,369 |
| 4 | 1 | | | | $ 125,000 | | | $ 125,000 |
| 4 | 1 | | | | | | | $ - |
| 4 | 1 | | | | | | | $ - |
| 4 | 2 | Field Trips | | $ 10,000 | | | | $ 10,000 |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 2 | | | | | | | $ - |
| 4 | 3 | Social Emotional Learning | | $ 9,724 | | | | $ 9,724 |

| | | | | | | |
|---|---|---|---|---|---|---|
| 4 | 3 | | $ 30,000 | | | $ 30,000 |
| 4 | 3 | | | $ 52,500 | | $ 52,500 |
| 4 | 3 | | | | | $ - |
| 4 | 3 | | | | | $ - |
| 4 | 4 | CareCorp | | $ 75,000 | | $ 75,000 |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 4 | 4 | | | | | $ - |
| 5 | 1 | Parent Involvement | $ 36,457 | | | $ 36,457 |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 1 | | | | | $ - |
| 5 | 2 | Parent Outreach | $ 8,125 | | | $ 8,125 |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 2 | | | | | $ - |
| 5 | 3 | School Leadership Team | $ 82,175 | | | $ 82,175 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | Los Dichos | | $ 5,000 | | $ 5,000 |
| 5 | 3 | | | | | $ - |
| 5 | 3 | | | | | |

**Rocketship Delta Prep Budget Report - Cash Flow Worksheet**
**2021/22**

| | | July | August | September | October | November | December | January | February | March | April | May | June | Accruals | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A. BEGINNING CASH | 9110 | 583,991 | 555,514 | 713,369 | 743,544 | 1,039,500 | 1,074,457 | 932,749 | 515,707 | 491,109 | 497,825 | 326,446 | 422,038 | | |
| B. RECEIPTS | | | | | | | | | | | | | | | |
| LCFF Sources | | | | | | | | | | | | | | | |
| State Aid, EPA | 8011-8019 | 214,117 | 213,758 | 383,764 | 382,471 | 380,532 | 379,239 | 378,593 | 376,654 | 375,361 | 373,422 | 372,775 | 372,775 | | 4,203,463 |
| In Lieu Property Taxes | 8096 | 88,637 | 88,488 | 158,864 | 158,329 | 157,526 | 156,991 | 156,723 | 155,921 | 155,386 | 154,583 | 154,315 | 154,315 | | 1,740,078 |
| Other LCFF/Revenue Limit Transfers | 8091, 8097 | | | | | | | | | | | | | | 0 |
| Federal Revenue | 8100-8299 | 67,627 | 87,795 | 116,580 | 116,386 | 116,095 | 115,900 | 115,803 | 115,512 | 115,318 | 115,026 | 114,929 | 95,357 | | 1,292,328 |
| Other State Revenue | 8300-8599 | 95,205 | 96,966 | 144,665 | 144,316 | 143,792 | 143,443 | 143,269 | 142,745 | 142,396 | 141,873 | 141,698 | 139,900 | | 1,620,266 |
| Other Local Revenue | 8600-8799 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | 9,182 | | 110,188 |
| All Other Financing Sources | 8930-8979 | | | | | | | | | | | | | | 0 |
| Other Receipts/Non-Revenue | | 277,109 | 330,669 | 7,132 | 309,927 | 168,042 | 2,880 | (224,210) | 3,194 | 228,421 | 3,291 | 2,468 | 37,031 | | 1,145,955 |
| TOTAL RECEIPTS | | 751,877 | 826,859 | 820,188 | 1,120,611 | 975,170 | 807,636 | 579,360 | 803,208 | 1,026,064 | 797,377 | 795,368 | 808,561 | 0 | 10,112,278 |
| C. DISBURSEMENTS | | | | | | | | | | | | | | | |
| Certificated Salaries | 1000-1999 | 190,972 | 190,972 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | 192,455 | | 2,306,498 |
| Classified Salaries | 2000-2999 | 122,836 | 122,836 | 122,836 | 123,288 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | 123,772 | | 1,481,974 |
| Employee Benefits | 3000-3999 | 83,780 | 83,780 | 84,079 | 84,118 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | 84,160 | | 1,009,032 |
| Books and Supplies | 4000-4999 | 81,957 | 134,523 | 134,384 | 76,530 | 55,412 | 55,344 | 55,276 | 55,277 | 55,209 | 55,142 | 55,143 | 55,143 | | 869,342 |
| Services and Operating Expenditures | 5000-5999 | 220,268 | 230,498 | 284,495 | 277,123 | 276,579 | 301,191 | 286,007 | 279,471 | 279,109 | 278,566 | 274,413 | 274,395 | | 3,262,116 |
| Capital Outlay | 6000-6999 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | 542 | | 6,500 |
| Other Outgo | 7000-7499 | 0 | 0 | 104 | 104 | 104 | 104 | 104 | 104 | 0 | 0 | 0 | 0 | | 625 |
| All Other Financing Uses | 7630-7699 | | | | | | | | | | | | | | 0 |
| Other Disbursements/ Non Expenditures | | 79,999 | (94,147) | (28,881) | 70,495 | 207,188 | 191,775 | 254,086 | 92,024 | 284,102 | 234,118 | (30,708) | 26,502 | | 1,286,553 |
| TOTAL DISBURSEMENTS | | 780,354 | 669,004 | 790,013 | 824,655 | 940,212 | 949,344 | 996,402 | 827,806 | 1,019,349 | 968,755 | 699,777 | 756,968 | 0 | 10,222,640 |
| D. PRIOR YEAR TRANSACTIONS, Other | | | | | | | | | | | | | | | |
| Accounts Receivable | 9200-9399 | | | | | | | | | | | | | | 0 |
| Accounts Payable (Liabilities, including Deferred Revenue) | 9500-9630, 9650 | | | | | | | | | | | | | | 0 |
| TOTAL PRIOR YEAR TRANSACTIONS, Other | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E. NET INCREASE/DECREASE (B - C + D) | | (28,477) | 157,855 | 30,175 | 295,956 | 34,957 | (141,707) | (417,042) | (24,598) | 6,716 | (171,379) | 95,591 | 51,592 | 0 | (110,362) |
| F. ENDING CASH (A + E) | | 555,514 | 713,369 | 743,544 | 1,039,500 | 1,074,457 | 932,749 | 515,707 | 491,109 | 497,825 | 326,446 | 422,038 | 473,630 | | |
| G. ENDING CASH, PLUS ACCRUALS | | | | | | | | | | | | | | | 473,629 |

ROCKETSHIP
PUBLIC SCHOOLS

# 20-21 Local Indicators Report

## What are local indicators?

For Local Control Funding Formula (LCFF) priorities where data is not collected at the state level, charters or districts are required to measure and report their progress to be displayed on the charter or district Dashboard. The indicators themselves are reported in a variety of formats, including data, self-ratings, and narratives. These will be reviewed by the state which will include in the Dashboard whether standards have been “met” or “not met”.

There are priorities that have local indicators that are applicable for Rocketship schools:

- Priority 1: *Basics: Teachers, Instructional Materials, Facilities*
- Priority 2: *Implementation of Academic Standards*
- Priority 3: *Parent and Family Engagement*
- Priority 6: *Local Climate Survey*
- Priority 7: *Access to a Broad Course of Study*

The state requires that local indicators be approved in conjunction with the school Local Control and Accountability Plans (LCAPs). The indicators will be uploaded to the dashboard in Fall 2021.

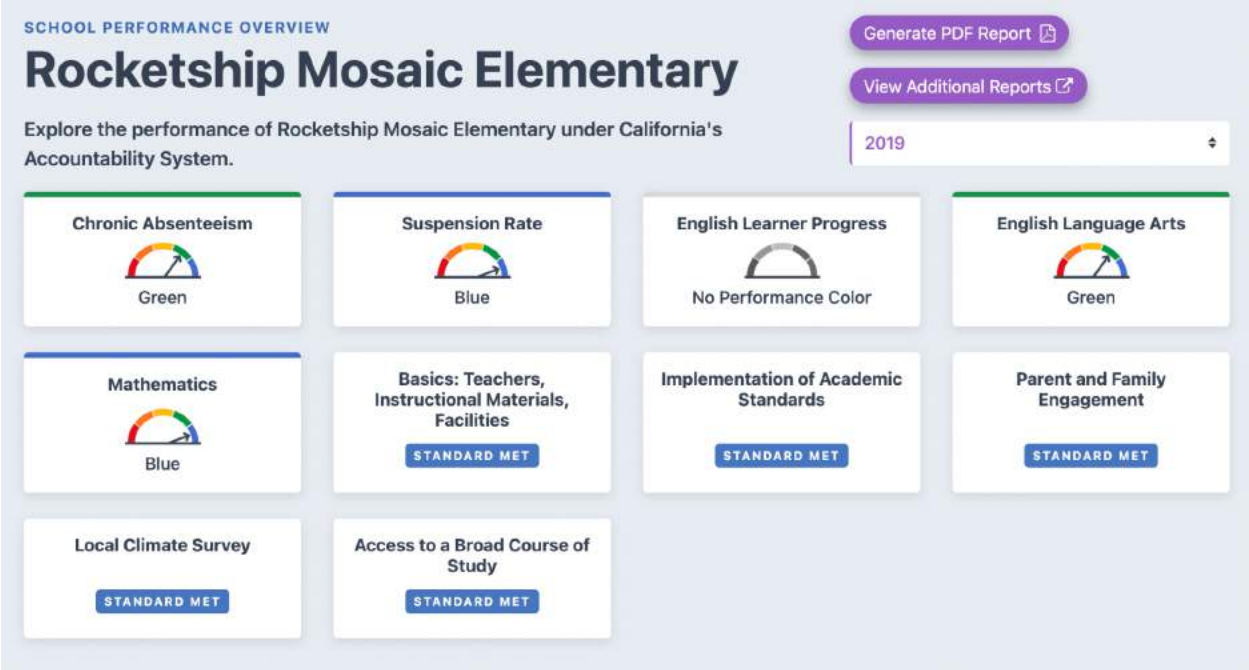
## Why do local indicators matter?

Dashboards (see below) are important ways for the public (e.g., parents, community members) to learn about schools. By presenting strong local indicators to complement our state scores we are able to share publicly about the work done in Rocketship Schools and also share a narrative to accompany the quantitative data.

Additionally, under the new law, AB 1505, charters with consistently high scores across their Dashboard will be considered “high performing” and eligible for a differentiated renewal process.

California School Dashboards were suspended for the 2019-20 school year, due to COVID-19 and a lack of data. The 2020-21 Dashboards are likely to look different from the 2018-19 Dashboards, due to certain data sources being suspended or not requested (e.g., CAASPP state testing), but the 2020-21 Dashboard will include local indicators.

*Sample dashboard -- screenshot of CDE website's 2018-19 dashboard for Rocketship Mosaic*




<u>What indicators will we report for 20-21?</u>

| | ***Priority 1*** | ***Priority 2*** | ***Priority 3*** | ***Priority 6*** | ***Priority 7*** |
|---|---|---|---|---|---|
| **Rocketship Mateo Sheedy** | Met | Met | Met | Met | Met |
| **Rocketship Si Se Puede** | Met | Met | Met | Met | Met |
| **Rocketship Los Sueños** | Met | Met | Met | Met | Met |
| **Rocketship Mosaic** | Met | Met | Met | Met | Met |
| **Rocketship Discovery Prep** | Met | Met | Met | Met | Met |
| **Rocketship Brilliant Minds** | Met | Met | Met | Met | Met |
| **Rocketship Alma** | Met | Met | Met | Met | Met |
| **Rocketship Spark** | Met | Met | Met | Met | Met |
| **Rocketship Fuerza** | Met | Met | Met | Met | Met |
| **Rocketship Rising Stars** | Met | Met | Met | Met | Met |
| **Rocketship Redwood City** | Met | Met | Met | Met | Met |
| **Rocketship Futuro** | Met | Met | Met | Met | Met |
| **Rocketship Delta Prep** | Met | Met | Met | Met | Met |

All local indicators will be reported as met, with additional details available for each indicator. Below we've included some of the details, including some of the variance between schools that will be seen in the Dashboard.

**Basic conditions of the school**
In this category, we will first report that all of our students had access to curriculum aligned instructional materials and that our facilities at no point failed to meet the "good repair" standards.

Additionally, we will reflect that we had no teachers misassignments (i.e., teachers instructing in a subject that they are not credentialed to teach), though we did have a handful of schools with a vacant teacher position for some portion of the school year.

**Implementation of Academic State Standards**
This category gives us the opportunity to reflect on our work to implement academic standards, including vis-a-vis instructional materials and professional learning for staff. Given Rocketship's deep and enduring work to develop teachers both through central sessions and ongoing observation and coaching, we plan to report we are at full implementation and sustainability (stage five of five) or full implementation (stage four of five) for most categories and subjects on several questions related to professional learning, supporting staff on identifying areas to improve, and engaging staff on their PD needs. We will report full implementation and sustainability for our progress on making standards-aligned instructional materials available to students in all classrooms, and initial-to-full implementation on progress to date on implementing health, physical education, and arts standards. Delays in moving towards full implementation for some of the content standards were a result of re-prioritization during COVID-19 school closures.

**Parent Engagement**
In this category we are asked to report the phase of implementation for different aspects of parent engagement. We plan to report that most aspects are at full implementation (stage four of five), including communicating with families, operating a welcoming environment, and supporting parent advocacy. We plan to report that we are at full implementation and sustainability (stage five of five) for programs which allow teachers to meet with students and families since we believe that these programs are strong, have been strong for multiple years, and were sustained through distance learning. We've seen growth in the past years (from stage three to four) for involvement of parents in decision making, as reflected in our robust and sustained School Site Council structures.

Additionally, we will reflect on Rocketship's perspective of the parent as their child's first teacher and the importance of reaching out and giving them chances to engage where they feel

comfortable. We will also describe critical interactions like home visits, parent-family meetings, and parent conferences and how these evolved in the distance learning context.

These reflections are largely consistent across schools but may vary a bit for schools who approached but did not meet goals related to home visits and parent participation hours.

**Local Climate Survey**
In this category, we will reflect on the students' experience, sharing portions of the parent survey. We will focus on questions about school safety in particular and the overall student experience.

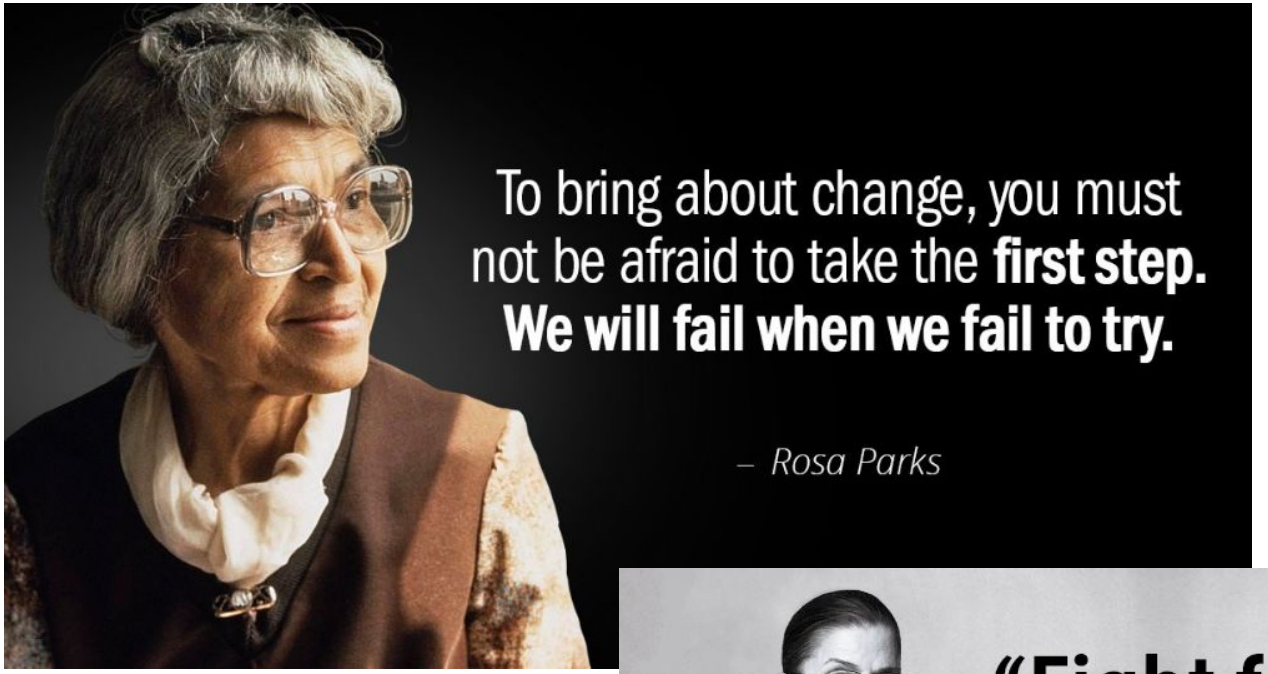
These scores vary by school but we will share one to two reasons why the school has excelled in building a safe climate, such as strong dismissal, great teacher relationships, high parent involvement, and a few ways that each school will seek to improve.

**Access to a Broad Course of Study**
This category gives us the opportunity to provide narratives describing how we ensure all students -- regardless of demographics or special education status -- have access to a "broad course of study" across subject areas. We will report that this is successfully achieved through Rocketship's inclusion model, robust data tracking processes, and structures such as "check in check out" and extension work. We will also share how during distance learning, engagement tracking and reengagement processes were critical for all students accessing a board course of study.

ROCKETSHIP
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# 20-21 DEI Council

June 2021
Rocketship National Board


To bring about change, you must not be afraid to take the **first step.**
**We will fail when we fail to try.**
– *Rosa Parks*


**"Fight for the things that you care about, but do it in a way that will lead others to join you."**
Justice Ruth Bader Ginsburg

# Diversifying RPS DEI Leadership

The DEI Council acts as a strategic advisor to the CEO, Rocketship Board, and Network Executive Team members in order to ensure we are moving forward with key DEI initiatives and priorities. This responsibility includes working alongside managers who are leading teams that are working to dismantle, (re)design, when appropriate elevate or reinforce, and implement more diverse, equitable, and inclusive systems, structures, and policies especially related to the equity audit priorities and ensuring that we are making continual progress as an anti-racist organization.



# 2020-2021 Rocketship DEI Council

## DEI Council Members

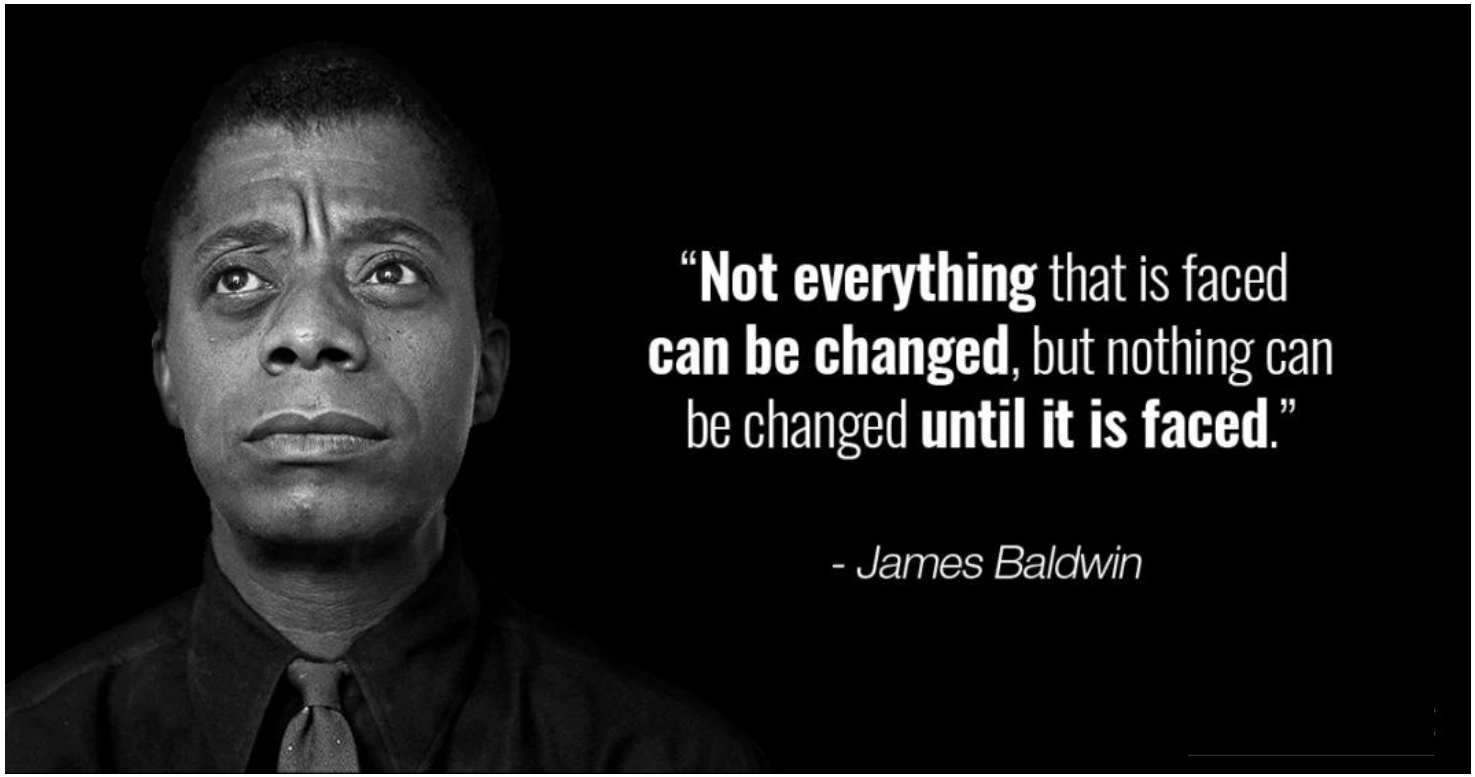
| | | |
|---|---|---|
| Manny Godoy | (MKE) | Manager, Diversity, Equity, & Inclusion |
| SaJade Miller | (TX) | Regional Superintendent of Fort Worth |
| Jessica Alexander | (NSH) | Principal, Nashville 3 |
| Jordan Blanton | (NeST) | Associate Director, Humanities |
| Aaron Colston | (NeST) | Associate Director, Talent Recruitment |
| Gabriela Gordon | (CA) | Principal, Rocketship Los Sueños Academy |
| Daiana Lambrecht | (NeST) | National Director, Parent Leadership & Organizing |
| Joyanna Smith | (DC) | Regional Director of DC |
| Dynasti Hunt | (NSH) | National RPS DEI Consultant |

**What lived experiences drive your passion for DEI?**
**Why did you choose to be part of the DEI Council?**

# 20-21 DEI Actions & Learnings



# RPS Board Contributions




## Thank You!

**Our Rocketship Board has contributed to our DEI commitments by engaging in conversations and taking necessary steps to ensure all students and professionals are able to thrive in an equitable and inclusive organization.**

| | Quality | Impact | Advocacy | DEI | Culture |
|---|---|---|---|---|---|
| *Always Important* | | | | | |
| *5 Year Network Goal (2023)* | Schools are in top 10% for socioeconomically disadvantaged students (~ top 25% for all students) | Serve 14,000 Rocketeers through a financial sustainably national network | 100 parent power meetings per year | 60%+ of leaders represent student racial & ethnic identities | Currently under revision with focus on inclusion |

*21-22 Network Rallying Cry*

# Opening the next frontier of excellence

through equity, collaboration, and agency

*21-22 Defining Objectives*

**Re-open in-person learning** with an elevated model of excellence.

**Open the power structure** of our network to create greater agency and accountability in regions and improve efficacy and focus of network support.

**Build a more open and inclusive culture** that is a great place to be for all Rocketeers.

# DEI Long-Term Goal

Creating **equitable** access to opportunity across our leadership

By 2023, 60% or more of Rocketship leaders at schools, regional and national will reflect and represent the racial & ethnic identities of students we serve.

Increasing **diversity** across our leadership teams at all levels

# RPS Equity Audit Findings
# Priority Focus Areas

- Leadership Representation and Visibility

- Internal Development Pathways
- Internal Promotion Pathways
- Performance Evaluation
- Employee Relations Practices

- The 'Rocketship Way'
- Region-Specific D.E.I. Support
- (D.E.I. ) Trainings and Learning Spaces

- External Onboarding Practices
- External Pipeline Development

**We completed an equity audit, shared the results publicly, and are working to address the gaps/areas identified by the audit.**

# DEI in Action

## Diversifying Leadership Roles



We have and will continue to diversify based on race/ethnicity within leadership roles, especially among our Executive Directors (60%), Directors of Schools (40%), and Principals (60%).

## Elevating Feedback & Communication



In partnership with the DEI National Leadership Team (NLT), we elevated our staff satisfaction survey to further assess our DEI work, created a forum for the DEI Council to meet with senior leadership and our board, and hosted several 'brown bags'/listening sessions with a variety of stakeholders regarding various aspects of our DEI work and to further inform/guide it.

# DEI in Action

## Curricula and Student Outcomes



We launched a Culturally Responsive Schools group consisting of a diverse range of Rocketship team members and dove into our school culture and where we can further elevate it and align it with culturally responsive schools. We also worked to further refine our curricula, especially our thematic units, in order to even more deeply address the third aspect of Culturally Relevant Pedagogy.

## Professional Development & Capacity Building




We engaged in robust professional development as an organization as well as additional PD for our white senior leaders.

# 20-21 DEI Learnings

## Key Takeaways

RPS prioritizing **DEI is felt and appreciated.**

Staff value the core concepts from training and want to see greater support for application.

- Culturally responsive schools/pedagogy
- **Anti-racist culture**

Agree race is a critical lens. Staff want to ensure **we embrace all identities** in future DEI work: LGBTQ, gender (including transgender), diversity of ethnic/racial backgrounds.

**Additional manager and staff support** is needed to recognize and address bias in management style and approaches, which impacts equitable and inclusive ( i.e. hearing all voices, accepting different styles/approaches) opportunity and access to career advancement.

## Actions to Consider

Incorporate feedback on identities outside race and **addressing bias** into 21-22 DEI training plans.

Staff appreciate time in **affinity groups**; consider partnerships or building internal capacity to support.

Integrate approach to culturally responsive pedagogy across parts of the day**.** Address in annual planning across teams with school staff and SL input.

Continue planned work to **support diverse leadership pipelines** and invest in staff communications to build awareness and engage staff of color on plans.

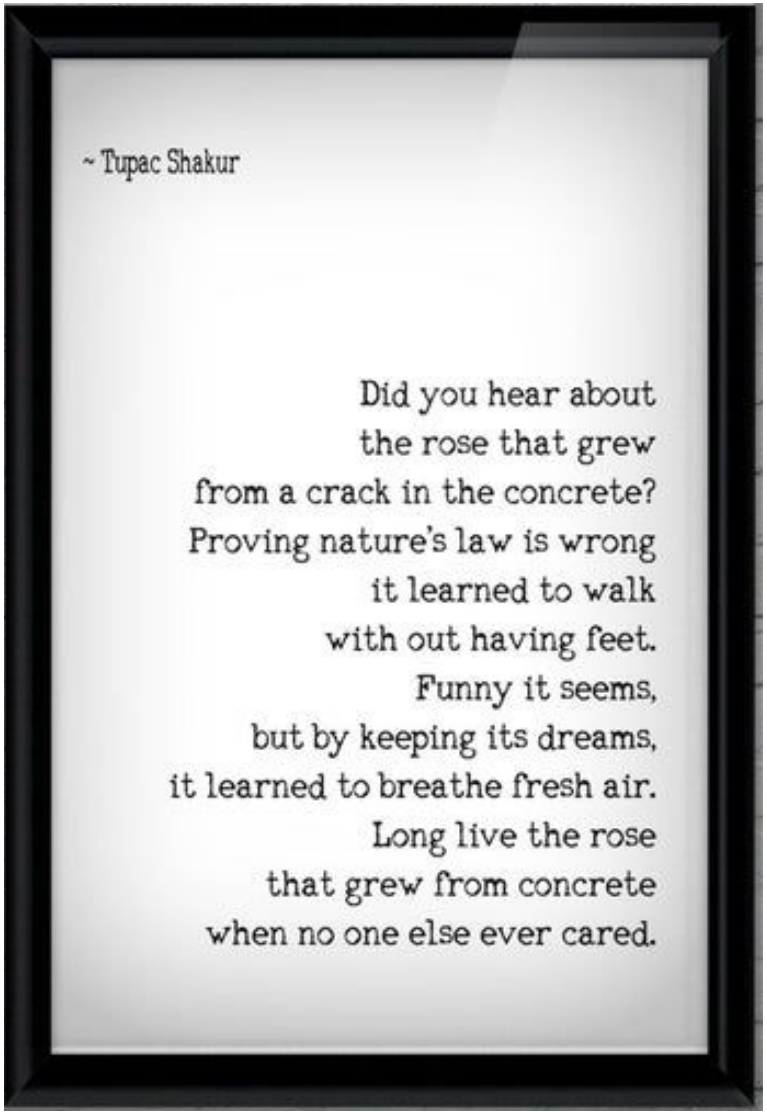
As part of equity audit follow-up, launch work to explore the **"Rocketship Way"** and how to elevate it to be more inclusive and realize our goals around representative leadership & retention.

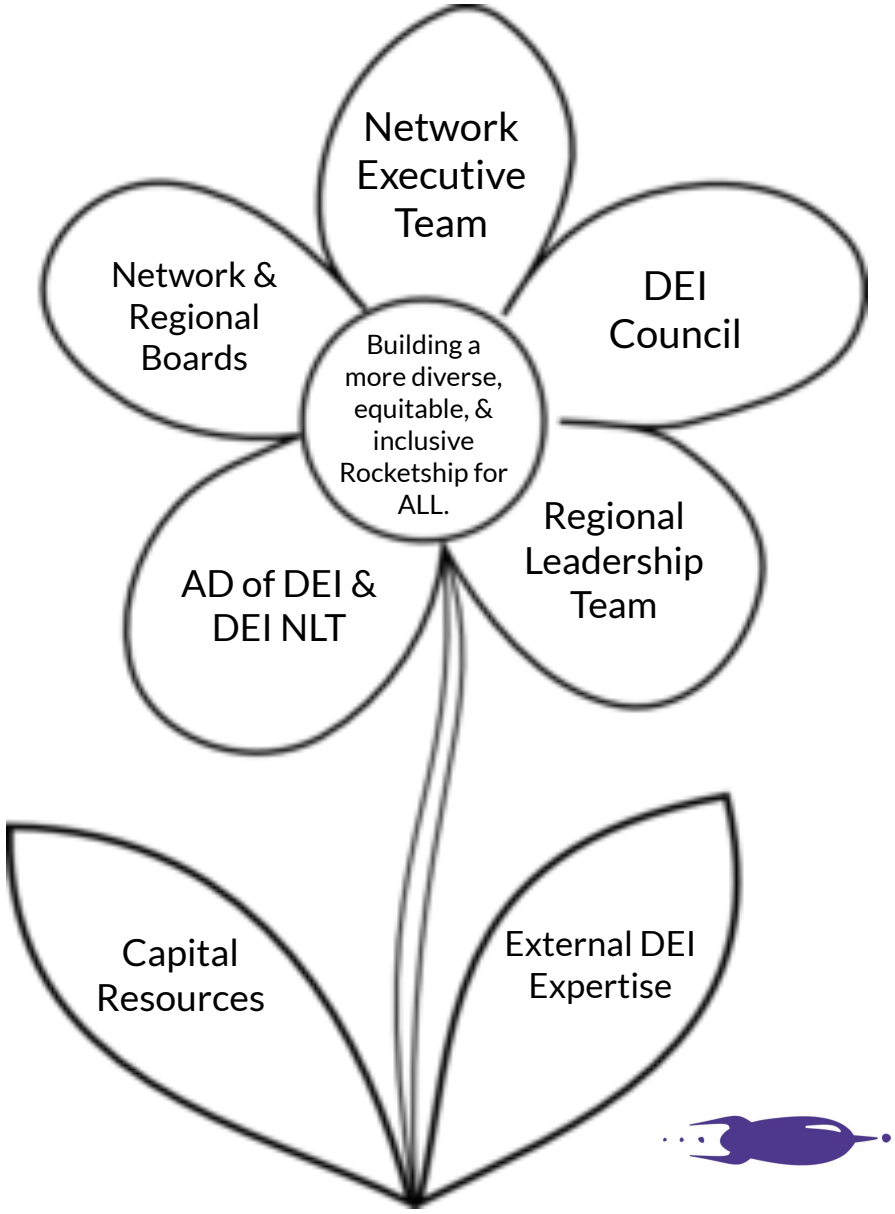
Determine revised Organizational Culture goal.

# Next Steps



# Nurturing Our DEI Commitments



# Questions & Answers

