

RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Mid-year Local Control Accountability Plan (LCAP) Supplemental Report.

RECOMMENDATION:

The Superintendent is recommending the Board of Trustees receive a statutorily required mid-year LCAP Supplemental Report.

BACKGROUND:

The District receives state funding under the Local Control Funding Formula (LCFF) which requires the creation and monitoring of a three year Local Control Accountability Plan (LCAP). The plan requires a mid-year supplemental report be presented to the board.

STATUS:

The Board will receive an annual mid-year Supplemental Report.

FISCAL IMPACT:

N/A

BOARD GOAL(S):

Board Focus Goal I - STUDENT NEEDS

A. Student Safety and Well Being: Enhance and encourage social, emotional, ethical and civic learning by providing a safe, supportive and diverse environment.

B. Curriculum and Instruction: Provide a meaningful, innovative learning environment using Common Core and other student content standards and research-based, progressive, effective instructional methodology, instructional materials, staff development and technology that will ensure student success in career and college.

Board Focus Goal II – FISCAL ACCOUNTABILITY

Keep the district fiscally solvent through prudent LCAP aligned budget processes in order to meet the needs of our students.

Board Focus Goal III – COMMUNICATION / COMMUNITY INVOLVEMENT

Establish and maintain consistent and effective communication that is transparent and timely in an effort to provide and receive information that will engage and educate our District and community.

Board Focus Goal IV – STAFF NEEDS

Attract and retain diverse, knowledgeable, dedicated employees who are skilled and supported in their commitment to provide quality education for our students.

Board Focus Goal V – FACILITY / HOUSING

Build, improve and maintain school facilities to meet current and future education needs while integrating the most effective use of resources.

Board Focus Goal VI – CULTURE OF EXCELLENCE

Create and promote programs that support, reward and incentivize employees to perform at exceptional levels for the benefit of our students.

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Rescue Union School District	Jim Shoemake Superintendent	jshoemake@rescueusd.org (530) 677-4810

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021-22 Local Control and Accountability Plan (LCAP).

Educator Effectiveness Block Grant

This grant came out shortly after our LCAP had been developed. District leadership used the LCAP surveys, feedback and plan to develop this block grant.

Expanded Learning Opportunities Program

This grant came out shortly after our LCAP had been developed. District leadership used the LCAP surveys, feedback and plan to develop this grant.

Pre-K Planning and Implementation

Our enrollment packets are going out this month and will help determine next steps
Families and our labor leaders will assist us with the development of our 2022-2023 plan

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

The Rescue Union School District does not receive this additional funding

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

We engaged with the following educational partners:

Leadership (we engage with these groups at scheduled meetings almost weekly and as needed)
Rescue Union School Board of Trustees, Site Principals and District Leadership Team

Labor Groups/Staff (we engage with these groups at scheduled meetings almost weekly and as needed)
Rescue Union Federation of Teachers (RUFT) AND Rescue Classified School Employees Association (CSEA)

Community Surveys (these surveys are administered at scheduled dates throughout the year)
California Healthy Kids Survey, California School Climate Survey, California School Parent Survey, Panamera Survey for students, staff, and parents, and periodic surveys to our families)

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

All expenses were intended to mitigate learning loss due to COVID-19.

Staffing = \$1,129,472.00 (54%)

Additional certificated staff and paraeducator support

Instructional resources = \$538,923.00 (26%)

Outdoor education and classroom funding and technology tools

Safe School Personnel = \$344,321.00 (17%)

Increased staffing for custodians and counselors

Social Emotional Learning Supports = \$40,000.00 (2%)

Anti-bullying, character education, PBIS, Trauma informed practices

Safe Schools Materials and Supplies = \$11,578.00

Materials to support rapid COVID-19 testing of staff and students

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

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to

reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021



February 22, 2022

Study Session

Rescue Union School District Board of Education

Study Session Agenda

- Mid-year LCAP Supplemental Report to the Board (required by statute)
 - 5 prompts
 - Our goals
 - Metrics
 - Appendix
- Deeper Dive into Goal 1
 - Deeper Dive into Goal 2 and 3 will be at the March 22, 2022 Study Session





Mid-Year LCAP Supplemental Report to the Board

Rescue Union School District Board of Education

Background

Assembly Bill 130 requires LEAs to present an update on the annual update to the 2021–22 LCAP and budget overview for parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting the LEA must include all of the following:

- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP (See Appendix)
- The Supplement for the Annual Update for the 2021–22 LCAP (See Appendix)
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP (See Appendix)



Impact to the Budget Overview for Educational Partners

When the Rescue Union School District adopted our LCAP and Budget on June of 2021, the state budget act was not complete. The adopted state budget included additional funds that were not anticipated by our district. The impact to our adopted Budget Overview for Educational Partners is as follows:

Item	Amount per Budget Act	As adopted in BOP
Total LCFF Funds	\$ 31,820,214	
	\$31,883,896	
LCFF Supplemental/	\$ 1,060,984	



Prompt 1: Briefly summarize the LEA's efforts to engage Educational Partners in developing the

- Educator Effectiveness Block Grant

- This grant came out shortly after our LCAP had been developed. District leadership used the LCAP surveys, feedback and plan to develop this block grant.

- Expanded Learning Opportunities Program

- This grant came out shortly after our LCAP had been developed. District leadership used the LCAP surveys, feedback and plan to develop this grant.

- Pre-K Planning and Implementation

- Our enrollment packets are going out this month and will help determine next steps
- Families and our labor leaders will assist us with the development of our 2022-2023 plan



Prompt 2: Briefly summarize how the LEA used, or intends to use, the additional concentration grant add on to increase the number of staff who provide direct services to students on school campuses with UPP greater than 55%.

- The Rescue Union School District does not receive this additional funding.



Prompt 3: Briefly summarize the LEA's efforts to engage Educational Partners for one-time Federal COVID-19 funds.

- **Leadership**
 - Rescue Union School Board of Trustees, Site Principals and District Leadership Team
- **Labor Groups/Staff**
 - Rescue Union Federation of Teachers (RUFT) AND Rescue Classified School Employees Association (CSEA)
- **Community Surveys**
 - California Healthy Kids Survey, California School Climate Survey, California School Parent Survey, and Panamera Survey for students, staff, and parents



Prompt 4: Briefly detail the implementation of the LEA's ESSER III Expenditure Plan, including efforts to maintain the health and safety of students and staff.

- **Staffing** = \$1,129,472.00 (54%)
 - Additional certificated staff and paraeducator support
- **Instructional resources** = \$538,923.00 (26%)
 - Outdoor education and classroom funding and technology tools
- **Safe School Personnel** = \$344,321,00 (17%)
 - Increased staffing for custodians and counselors
- **Social Emotional Learning Supports** = \$40,000.00 (2%)
 - Anti-bullying, character education, PBIS, Trauma informed practices
- **Safe Schools Materials and Supplies** = \$11,578.00
 - Materials to support rapid COVID-19 testing of staff and students

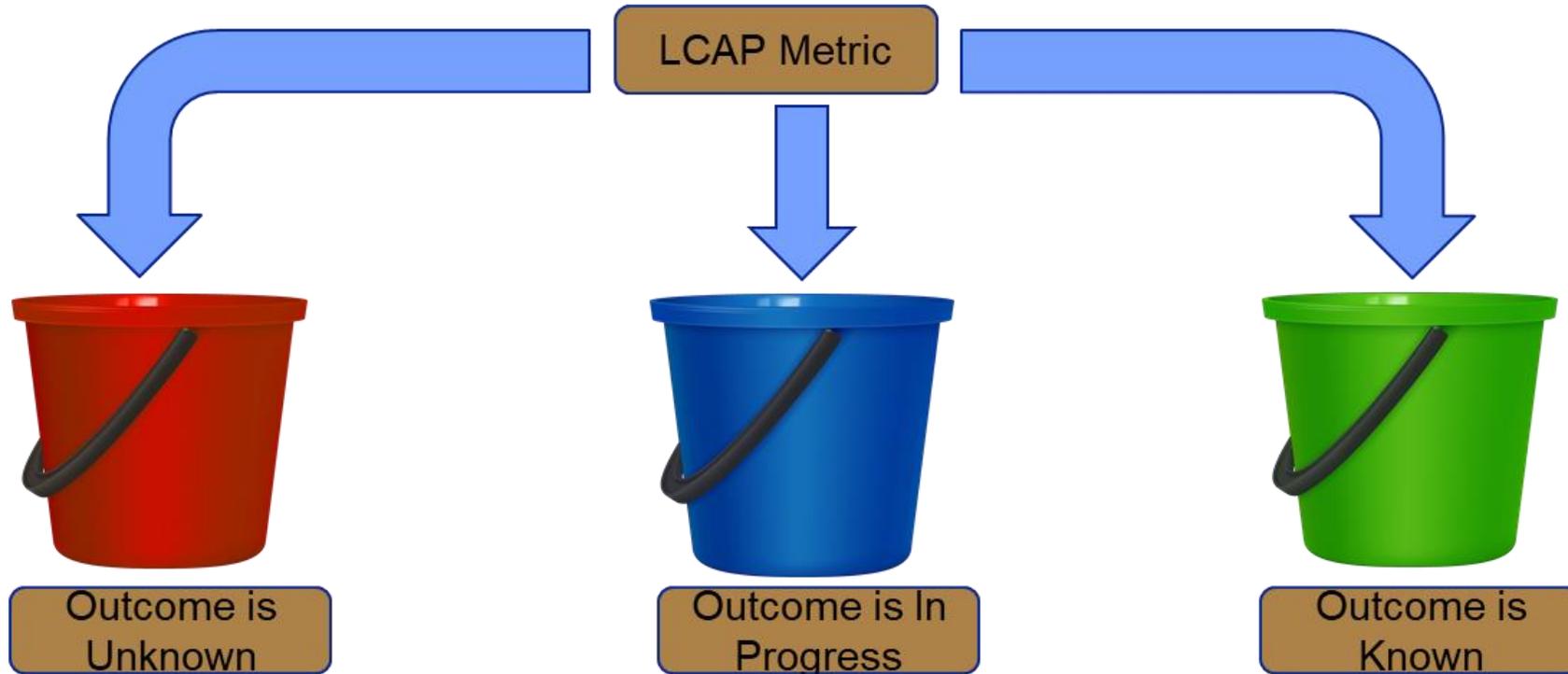


Prompt 5: Briefly describe how the LEA is using the fiscal resources received for the 2021-22 school year to implement the requirements of applicable plans in a manner that is aligned with the goals, actions, and expenditures of the LEA's 2021-22 LCAP.

- *ESSER III Expenditure Plan*
 - See slide 4
- *Continuity of Services Plan and Safe Return to In-Person Instruction (aligned with LCAP Goal 2)*
 - Contact tracing
 - COVID 19 Testing
 - PPE
 - Additional hours for custodial staff
 - HVAC upgrades to ensure safer air for students in enclosed spaces.



Mid-year Update: LCAP Expenditures, and Implementation

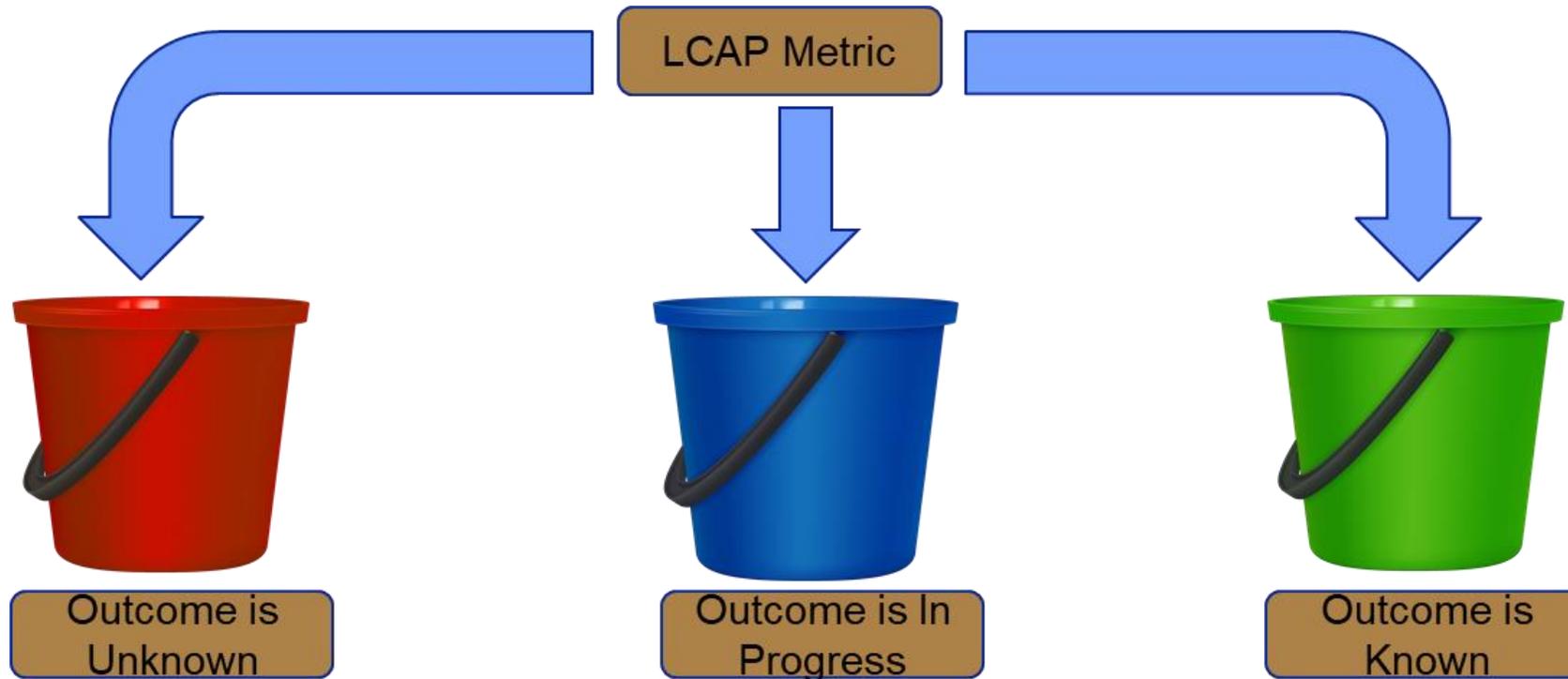


At this point in the school year, some LCAP actions have Not Started, some are In Progress, and some have been Completed.

NOTE: An update of LCAP actions will be shared with expenditures through the First Interim budget update.



Mid-year Update: LCAP Metrics



At this point in the school year, some metric outcomes are Unknown, some are In Progress, and some are Known.

The metrics for each LCAP goal that we have data for will be shared on the following slides. A full detail of metrics is in the Appendix.



LCAP Mid-Year Supplemental Report Questions?





Appendix

These will be a part the Study Session:

February 22, 2022 (LCAP Goal 1, Slides 15-22)

March 22, 2022 (LCAP Goal 2 and 3, Slides 23-36)



LCAP Goal 1 - Deeper Dive

Rescue Union School District Board of Education

LCAP Goal 1

The District will provide quality educational services to maximize academic achievement for all individual students and student groups



LCAP Goal 1 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
Grade Span Adjustment (K-3)	24.0 or below	21.1 students/class	Implemented
Lexile Proficiency	Improvement as measured by the SRI Lexile Assessment	Unavailable	Spring 2022
Smarter Balanced Interim Assessment (Mathematics)	Improvement as measured by the Smarter Balanced Interim Assessment (Mathematics)	Grade level Smarter Balanced assessment blocks have been administered	In Progress



LCAP Goal 1 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
Smarter Balanced Interim Assessment (Reading Informational Text IAB)	Improvement as measured by the Smarter Balanced Interim Assessment (Reading Informational Text IAB)	Grade level Smarter Balanced assessment blocks have been administered	In Progress
English Learner Indicator on the California School Dashboard	Improvement as measured by the English Learner Indicator on the California School Dashboard	Unavailable <ul style="list-style-type: none"> - We are utilizing ELPAC scoring data to monitor English Learner progress. 	ELPAC testing will be given in the Spring.



LCAP Goal 1 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
Parent Survey Results	Improvement by students related to educational services as measured by the Parent Survey Results	To be administered	Spring 2022
Student Listening Circle Feedback	Improvement by students related to educational services as measured by Student Listening Circle Feedback	The following sites have been completed: <ul style="list-style-type: none"> - Jackson - MVMS - Green Valley - Rescue 	Spring 2022: <ul style="list-style-type: none"> - Lakeview - Lake Forest - PGMS



LCAP Goal 1 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
Academic Indicator on the California School Dashboard for ELA	Improvement by students as measured by the Academic Indicator on the California School Dashboard for ELA	Unavailable <ul style="list-style-type: none"> - We are utilizing Smarter Balanced Summative and Interim Assessment data. 	Available 2023-2024 to allow for three years of data
Academic Indicator on the California School Dashboard for Math	Improvement by students as measured by the Academic Indicator on the California School Dashboard for Math	Unavailable <ul style="list-style-type: none"> - We are utilizing Smarter Balanced Summative and Interim Assessment data. 	Available 2023-2024 to allow for three years of data



LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Spent to Date or Estimated Actuals (1st Interim)	Implementation Note
<i>Copy Action Title from LCAP</i>	<i>Copy total Expenditure from LCAP</i>	<i>Provide Estimated Actual (1st Interim)</i>	<i>Comment on Implementation Status</i>
<i>12 Additional TK-5 teachers to reduce class size</i>	<i>\$1,200,000</i>	<i>\$1,000,000 (Projected)</i>	<i>Due to declining enrollment, it was determined that 10 additional teachers will meet class size targets.</i>
<i>Purchase additional Chromebooks and Hotspots</i>	<i>\$768,000</i>	<i>\$749,568</i>	<i>All devices have been purchased.</i>
<i>Provide Professional Learning for ELD instruction</i>	<i>\$800,000</i>	<i>\$0</i>	<i>Due to substitute shortage, PD activities have been postponed until spring 2022.</i>



LCAP Goal 1 - Actions

1 The District will provide quality educational services to maximize academic achievement for all individual students and student groups.

Parents identified educational services, including an engaging curriculum, challenging learning environments, and low class sizes as high priorities on the 2019 LCAP Parent Survey and in stakeholder meetings. Students identified engagement in learning as a high priority during student focus group meetings. Teachers also prioritized quality instructional programs and low class sizes during LCAP consultation meetings.

Action #	Title	Description	ORIGINAL LCAP BUDGET	Contributing	MID-YEAR BUDGET UPDATE	% SPENT AS OF 11/30/2021
1	Certificated Staff	Certificated teaching staff (Gen Ed, SPED, Substitutes) will provide a broad course of study and enrichment that is rigorous and engaging for all students. Professional development opportunities will be provided for teachers to ensure quality educational opportunities for students. All adjunct duty and stipend positions are included in this service.	19,034,167.00	No	19,366,409.92	36.20%
2	Classified Staff	Classified Instructional Staff (Gen Ed aides, SPED aides, library media coordinators) will support students at all sites.	2,270,253.00	No	2,331,453.00	37.70%
3	Low Class Size	The District will strive for low class sizes in grades K-3.	1,954,951.00	No	1,823,055.58	36.20%



LCAP Goal 1 - Actions

Action #	Title	Description	ORIGINAL LCAP BUDGET	Contributing	MID-YEAR BUDGET UPDATE	% SPENT AS OF 11/30/2021
4	Unduplicated Pupil Supports	District will provide additional academic supports for English language learners, socioeconomically disadvantaged students, foster youth, homeless students, Title I identified students, and immigrant students. Services may include interventions, software, aides, staffing, professional development, and materials needed to meet the needs of our unduplicated students. Counseling services will be provided to all sites, primarily to serve unduplicated students. The Multicultural Festival will be held annually. AVID will be provided for all students at Pleasant Grove, which will help students with organization, academic success, and the ability to be college and career ready. PBIS will be instituted at all sites to provide a structure for behavioral supports. Director of Special Programs will provide supports and services for unduplicated students, as well as professional development for certificated and classified personnel who work with our unduplicated students. Bilingual Community Liaison will be provided to provide social and academic outreach supports, and translation services, as needed, including supports for Foster Youth and Kinship Care families. A Summer Learning Program will be provided for unduplicated Students, with a focus on academic support and a "Jump Start" for the following year. Behavioral supports also provided to students through a Behaviorist and Behavioral aides.	1,480,780.00	Yes	1,518,407.06	34.20%
5	Instructional resources	Instructional resources for general education and special education students, including curriculum, technology, software, professional development, textbook adoptions, and other engaging, standards-aligned materials will be provided to support student learning.	1,291,226.00	No	2,125,774.39	39.70%



LCAP Goal 1 Questions?





LCAP Goal 2 - Deeper Dive

Rescue Union School District Board of Education

LCAP Goal 2

The District will provide safe, clean, student-centered learning environments that are responsive to the social-emotional needs of all children and families.



LCAP Goal 2 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
California Healthy Kids Survey (CHKS) Results	Improvement by students as measured by the California Healthy Kids Survey (CHKS) Results	Fall 2021	Presented to the Board on February 8, 2022
California Parent School Survey	Improvement by students as measured by the California Parent School Survey	In Progress (February 2022)	Board presentation on Spring 2022



LCAP Goal 2 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
California School Dashboard Chronic Absenteeism Indicator	Improvement by students so that “All Students” will remain in the green or blue category	Unavailable - We are utilizing Aeries data in the meantime	Available 2023-2024 to allow for three years of data
California School Dashboard Chronic Suspension Indicator	Improvement by students so that “All Students” will remain in the green or blue category	Unavailable - We are utilizing CalPads data in the meantime	Available 2023-2024 to allow for three years of data



LCAP Goal 2 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
Facilities Inspection Tool	Improvement by students as measured by the Facilities Inspection Tool so that all are rated fair or good	SARC's data: <ul style="list-style-type: none">- Green Valley = Poor- Jackson = Good- Lake Forest = Good- Lakeview = Good- Rescue = Good- MVMS = Fair- PGMS = Fair	Inspection has been updated for the 2020-2021 school year. <ul style="list-style-type: none">- 86% of our sites are rated fair or good



LCAP Goal 2 - Actions

2 The District will provide safe, clean, student-centered learning environments that are responsive to the social-emotional needs of all children and families.

Parent LCAP Survey results, teacher advisory group feedback, DELAC advisory input, and student listening circle feedback all indicated the need for effective, ongoing, and enhanced programs that support life-skills education and the social, emotional, mental and physical health of all students.

Action #	Title	Description	ORIGINAL LCAP BUDGET	Contributing	MID-YEAR BUDGET UPDATE	% SPENT AS OF 11/30/2021
1	Social Emotional Learning	The District will support Social Emotional Learning (SEL) including anti-bullying, character education, PBIS, Trauma Informed Practice, and restorative justice programs at each school site. Some of these expenditures are reflected in professional development activities in Goal 1 Action 1 and Action 4.	84,690.00	No	115,947.53	16.60%
2	Safe School Personnel	The District will provide personnel to ensure safe learning environments that meet the social emotional needs of all students. These positions include counselors, yard duty supervisors, custodians, Maintenance and Operations staff, nurses, health aides, psychologists, and facilitators of trauma support groups. The expenditure for elementary counselors and a portion of the school counselors is reflected in Goal 1 Action 4.	4,201,483.00	No	3,623,417.50	37%
3	Safe School (Materials and Supplies)	The District will provide the materials, supplies, and services for nurses, health aides, psychologists, yard supervisors, Maintenance and Operations personnel, and custodians to ensure clean and safe school environments.	681,107.00	No	1,977,567.84	39%



LCAP Goal 2 Questions?





LCAP Goal 3 - Deeper Dive

Rescue Union School District Board of Education

LCAP Goal 3

The District will provide technical infrastructure and systems of support that allow quality education and effective learning environments to flourish.



LCAP Goal 3 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
Student Listening Circle Feedback	Improvement in attitude and perceptions regarding infrastructure and district support programs	The following sites have been completed: <ul style="list-style-type: none"> - Jackson - MVMS - Green Valley - Rescue 	Spring 2022: <ul style="list-style-type: none"> - Lakeview - Lake Forest - PGMS
Parent Survey Results	Improvement in attitude and perceptions regarding infrastructure and district support programs	To be administered	Spring 2022



LCAP Goal 3 - Metrics

Metric	Desired Outcome for 2023-2024	Mid Year (2021-2022) Update	Status
Ridership Report from Transportation	Ridership on school district busses will increase	846 Riders	This is a 7% increase from last year.
HelpDesk Response Rate	HelpDesk tickets will be resolved in a timely manner (ideally 5 days or less)	<p>As of 1/25/22 we have a total of 934 closed tickets.</p> <ul style="list-style-type: none"> - 508 tickets were closed in less than two days. - 209 tickets were closed between 3-5 days. - 77% ticket resolution within the districts 5 day goal. 	The Technology Department was not fully staffed until February 2022



LCAP Goal 3 - Actions

3 The District will provide technical infrastructure and systems of support that allow quality education and effective learning environments to flourish.

Facility needs have ranked as a priority on subsequent administrations of the Parent LCAP Survey. Among the highest rated areas of concerns were playfields and aging buildings. Feedback from student listening circles suggested the need for improved athletic fields and spaces for physical education.

Action #	Title	Description	ORIGINAL LCAP BUDGET	Contributing	MID-YEAR BUDGET UPDATE	% SPENT AS OF 11/30/2021
1	Non-instructional Personnel	The District will provide non-instructional staff that supports educational services, inclusive of those not in Goals 1 or 2. This includes personnel from the information technology department, the transportation department, administration, management, district office staff, and site office staff.	6,165,371.00	No	6,516,428.20	35.13%
2	Materials and Supplies for Non-instructional operations	The District will provide the materials, supplies, and services for the information technology department, the transportation department, administration, management, district office staff, and site office staff to ensure that the District organization operates efficiently and to the benefit of all students and staff. This includes all other district expenditures (i.e. District utilities) not captured elsewhere in this plan.	3,535,911.00	No	3,627,721.77	36.00%



Closing

- The continuing impacts of the COVID-19 Pandemic, including the challenges of hiring staff, implementing health and safety protocols, and addressing learning acceleration needs due to the impacts of distance learning, has presented many challenges the first half of the school year.
- Despite these challenges, the Rescue Union School District is committed to implementing the LCAP to provide the necessary services to our students.
- We acknowledge, and sincerely thank, the hard work and dedication of our employees, the support of our parents, and the resilience of our students to continue our reach for excellence.



LCAP Goal 3 Questions?



RESCUE UNION SCHOOL DISTRICT

AGENDA ITEM: Local Control Accountability Plan (LCAP) Goal 1 Study Session

RECOMMENDATION:

The Superintendent is recommending the Board of Trustees engage in a LCAP Study Session focused on LCAP Goal 1.

BACKGROUND:

The District receives state funding under the Local Control Funding Formula (LCFF) which requires the creation and monitoring of a three year Local Control Accountability Plan (LCAP). The board regularly reviews and discusses our annual goals, actions and accountability metrics.

STATUS:

On February 22 the board will engage in a Study Session focused on Goal 1. On March 22, 2022 the board will engage in a Study Session focused on Goals 2 and 3. These study sessions will inform any potential revisions to our LCAP. A public hearing on the LCAP will be held at the June 14, 2022 Board meeting. The plan is then scheduled to be presented to the Board of Trustees at the June 28, 2022 regular meeting for consideration of approval.

FISCAL IMPACT:

N/A

BOARD GOAL(S):

Board Focus Goal I - STUDENT NEEDS

A. Student Safety and Well Being: Enhance and encourage social, emotional, ethical and civic learning by providing a safe, supportive and diverse environment.

B. Curriculum and Instruction: Provide a meaningful, innovative learning environment using Common Core and other student content standards and research-based, progressive, effective instructional methodology, instructional materials, staff development and technology that will ensure student success in career and college.

Board Focus Goal II – FISCAL ACCOUNTABILITY

Keep the district fiscally solvent through prudent LCAP aligned budget processes in order to meet the needs of our students.

Board Focus Goal III – COMMUNICATION / COMMUNITY INVOLVEMENT

Establish and maintain consistent and effective communication that is transparent and timely in an effort to provide and receive information that will engage and educate our District and community.

Board Focus Goal IV – STAFF NEEDS

Attract and retain diverse, knowledgeable, dedicated employees who are skilled and supported in their commitment to provide quality education for our students.

Board Focus Goal V – FACILITY / HOUSING

Build, improve and maintain school facilities to meet current and future education needs while integrating the most effective use of resources.

Board Focus Goal VI – CULTURE OF EXCELLENCE

Create and promote programs that support, reward and incentivize employees to perform at exceptional levels for the benefit of our students.