

2022-23 Roseland Charter End of Year LCAP Goals/Actions – Positions and Non-Positional Costs

Goal 1: Well Rounded Educational Program	Goal 2: Academic and Social/Emotional Support	Goal 3: Climate, Culture, Operations
Actions		
• Basic Staffing • Accelerated Schools Plus • Professional Development • Implementation of the Standards • Literacy • Instructional Materials • Enrichment • Technology	• Academic Support Staff • Social/Emotional Staff and Services • Special Education • Supplemental Materials • EL Support • Site Based Intervention • After School Support • Student Engagement	• Welcoming School Culture • Safety • Family Engagement • Facilities • Nutrition Services • Transportation • Technology-Base • Operations
Roseland Charter School Staffing Levels		
• Certificated REA: 58.06 FTE • Classified CSEA: 9.04 FTE • Management/Confidential: 11.75 FTE	• Certificated REA: 9.8 FTE • Classified CSEA: 9.56 FTE • Management/Confidential: 6.3 FTE	• Certificated REA: 0 FTE • Classified CSEA: 6.30 FTE • Management/Confidential: 2.0 FTE
Actuals: \$9,912,687.87	Actuals: \$2,353,038.07	Actuals: \$956,026.65
GRAND TOTAL ALL ACTUALS PERSONNEL: \$13,221,752.59 Includes all Regular Salaries and Benefits, Excludes Timesheets and Extra Compensation		

Goal #1: Well Rounded Educational Program

Provide a well-rounded education with access to a robust and engaging curriculum as well as enrichment, technology and extracurricular activities.

Action		Non Positional Costs	Services
1.1	Basic Staffing	Actual Supplies & Services: \$194,592.77 Actual Timesheets/Stipends: \$351,891.33	● Provide a Highly Qualified Teaching staff to all students (includes timesheets) ● Provide high quality district and site leadership team (principals & superintendent) ● Provide qualified substitute coverage for teacher absences (illness, personal leave, maternity leave, charter-wide, etc.). ● Provide school nursing services. ● Maintain district office and school office staff. ● Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards).
1.2	Accelerated Schools Plus (ASP)	Actual Supplies & Services: \$837.50 Actual Timesheets/Stipends: \$12,929.64	● Conduct Accelerated Schools Process (ASP) inquiry work to help determine district wide action plans to support student achievement. ● Implement all action plans as determined by ASP ● (Charter) Ensure WASC Action Plan is implemented ● Staff Timesheets/Stipends
1.3	Professional Development	Actual Supplies & Services: \$48,385.44 Actual Timesheets/Stipends: \$12,046.85	● Fund five calendared professional development days to support closing of the achievement gap and attainment of LCAP goals for low income, English learner, and foster youth. ● Provide funding necessary to carry out professional development & staff collaboration opportunities) Topics are prioritized through the Accelerated Schools Process, WASC & by district identified needs ● Fund North Coast Teacher Induction Program (NCTIP). ● (Charter) Release middle school teachers for the regular, ongoing planning and preparation time necessary to increase student achievement, including time for data analysis, progress monitoring, focused instructional planning, and preparation of differentiated lessons to meet student needs. Fund two part time PE positions necessary for preparation of differentiated lessons and analysis of progress monitoring data. ● Staff Timesheets
1.4	Implementation of the Standards	Actual Supplies & Services: \$34,381.69 Actual Timesheets/Stipends: \$122.50	● Ensure all students, including English Learners and students with exceptional needs, are receiving 200 minutes of physical education every ten days. (charter) Ensure all students are receiving physical education according to the charter. ● Implement math and ELA assessment plans, including: administration of STAR 360 & other districtwide assessments, utilization of Illuminate Data Management system, use of updated common core aligned report cards & provide focused time for staff collaboration and data analysis. ● (Elementary) Implement science ad hoc action plan/Districtwide adoption of Maker Education. ● (Charter) Implement science ad hoc action plan to support the transition to the Next Generation Science Standards and WASC actions related to mathematics (numerical literacy and assessments). ● Staff Timesheets/Stipends

1.5	Literacy	Actual Supplies & Services: \$0 Actual Timesheets/Stipends: \$0	• (Elementary) Implement a plan to increase, monitor and support students' independent reading. Provide funds for the following: ◦ Accelerated Reader and related supplies ◦ Replacement books and/or new books for school or classroom libraries ◦ Library materials/supplies • (Elementary) Provide library time for all classes; fund library assistant positions • (Elementary) Implement Universal Access Action plan • (Charter) Provide independent reading materials and replacement texts for classroom libraries
1.6	Instructional Materials	Actual Supplies & Services: \$563,622.76 Actual Timesheets/Stipends: \$0	• Purchase & implement district/charter adopted curriculum based on adoption plan for Common Core State Standards (CCSS)/Next Generation Science Standards (NGSS)/California State Standards, including replacement/consumable materials. • Classroom Budgets: Provide school site/classroom budgets for basic supplies, materials and services.
1.7	Enrichment	Actual Supplies & Services: \$326,636.23 Actual Timesheets/Stipends: \$651,950.64	• Provide ongoing enrichment opportunities for students during and after school throughout the year (such as music, art, drama, sports, clubs, etc) • Classroom Budgets: Provide funds to augment district/school site and classroom budgets for materials, supplies, services & support that enrich students' education beyond the basics, help pupils attain academic goals and participate in enhanced learning opportunities, such as assemblies and field trips. • (Charter) Implement all related WASC actions related to enrichment . • Staff Timesheets/Stipends
1.8	Technology	Actual Supplies & Services: \$89,013.03 Actual Timesheets/Stipends: \$0	• (Elementary) Continue to fund computer lab assistants to provide technology classes and technology support. • Replace technology devices, charging carts, and related technology services according to replacement schedule, to maintain student access to technology, which includes: ◦ 1:1 access to devices (eg Chromebooks) in grades TK-12 ◦ Necessary teacher & classroom technology (chromebook, printer, document camera, LCD projector, etc.) • Provide funds for technology staff and supplemental costs related to increased technology access (technology department staff, hardware, software, lab equipment, etc.).
1.9	College and Career (Charter Only)	Actual Supplies & Services: \$93,574.57 Actual Timesheets/Stipends: \$612.52	• Fund AVID including AVID Elective class, AVID Summer Institute, site & charter AVID Coordinator positions, AVID contract, and purchase necessary materials. • Provide college and career guidance and support including College and Career Coordinator, Alumni Coordinator, college field trips, and mentor program. • Provide funds to support college preparatory tests such as SAT, ACT, and Advanced Placement (AP) for low income students. • Staff Timesheets/Stipends
TOTAL FOR ACTION GOAL 1		Total S/S: \$1,351,043.99 Total Timesheets: \$1,029,553.48	

Goal #2: Academic and Social/Emotional Support

Increase student achievement and social/emotional wellbeing for all students, with an emphasis on closing the achievement gap and attaining equity for English language learners, students from socioeconomically disadvantaged backgrounds, students with exceptional needs and students experiencing learning loss due to COVID-19 pandemic.

Action		Non Positional Costs	Services
2.2	Social/Emotional Support Staff and Services	Actual Supplies & Services: \$11,527.88 Actual Timesheets/Stipends: \$50,172.99	• Fund student service managers, who provide behavior counseling & support, and facilitate schoolwide activities that promote student motivation and school connectedness. • Provide counseling services for students to provide conflict management and social emotional support, as well as to build college and career awareness. • Maintain additional school psychologist FTE to provide increased/ improved services for tier two behavior supports, crisis support & risk assessment, and student achievement. • Implement plan to improve student social-emotional wellness, which includes Social-Emotional Learning in the classroom as well as a Multi-Tiered System of Support. • (Charter) Fund School-based Therapist to support the social-emotional needs of secondary students. • Staff Timesheets/Stipends
2.3	Special Education	Actual Supplies & Services: \$353,063.50 Actual Timesheets/Stipends: \$24,044.45	• Provide mandated Special Education Services, including funding for special education staff (Director of Special Education Services, Psychologists, RSP, Special Day Class, Speech, Instructional Assistants, etc.) • The Special Education Director and Special Education Staff will hold ongoing collaboration and planning meetings to monitor the academic progress of students receiving special education services, better align our special education program with the general education program and meet students' individual needs. • (Elementary) Implement CDE approved 2019-20 Special Education Targeted Review Plan to support improved outcomes for Students with Disabilities in the following areas • (Charter) Implement CDE approved 2019-20 Special Education Targeted Review Plan to support improved outcomes for Students with Disabilities in the following areas: • Staff Timesheets/Stipends
2.4	Supplemental Materials	Actual Supplies & Services: \$52,200.50 Actual Timesheets/Stipends: \$0	• Purchase supplemental materials, services and software needed to increase student achievement and student engagement, as well as enhance student learning at school and at home, as prioritized through ASP and/or district identified needs. • Provide funding to purchase individualized learning software and related materials to support student achievement in literacy, ELD, and mathematics.
2.5	EL Support	Actual Supplies & Services: \$25,379.41 Actual Timesheets/Stipends: \$2,373.03	• Implement ELD action plan. • Provide additional staff, services, & materials for English Learner Students: ○ Support for newcomer students via digital language learning software or applications ○ Oversight & support for administration of the English Learner state test (ELPAC), including substitute teachers, ○ Oversight of the redesignation process (RFEP),

			○ Teacher on Special Assignment position to support the above ○ Additional materials, services and interventions to support EL student success with English language proficiency and mastery of the CA State Standards/Common Core State Standards. ● For Redesignated English Proficient (RFEF) Pupils, monitor students' progress towards proficiency in the Common Core State Standards for four years. ● Provide bilingual district office and school office staff to meet the needs of English learner families. ● (Charter) Continue to implement a plan to address the needs of Long-term English Learners. Implementation of designated ELD classes. ● Staff Timesheets/Stipends
2.6	Intervention	Actual Supplies & Services: \$19,000 Actual Timesheets/Stipends: \$5,676.10	● (Elementary) Fund intervention teachers ● (Charter) Fund academic support programs/school site intervention plans in order to increase student achievement. Specific plans vary by school site needs and may include Learning Lab, reading intervention, math tutoring, before and after school support, etc ● (Charter)Implement all WASC actions related to intervention. ● Staff Timesheets/Stipends
2.7	After School Support/ Summer Programming	Actual Supplies & Services: \$229.95 Actual Timesheets/Stipends: \$42,101.70	● Provide Boys & Girls Club program to support academic achievement, enrichment, and afterschool care for students, including additional funds to provide more kindergarten after school support. ● Provide Summer learning experience to help address learning acceleration ● Staff Timesheets/Stipends
2.8	Student Engagement	Actual Supplies & Services: \$0 Actual Timesheets/Stipends: \$0	● Each school site will implement a plan to maintain low Chronic Absenteeism rates, including: ○ Monitoring attendance of students who are in danger of being chronically absent or are chronically absent ○ Monitoring attendance of all homeless students in order to intervene early and provide necessary support. ○ Providing additional guidance and support to chronically absent students and their families ○ Utilizing the SARB process at the district level with a district attendance coordinator ● (Charter) <i>Saturday School</i>: Provide funding for Saturday School in order to offer an alternative to suspensions, as appropriate.
TOTAL FOR ACTION GOAL 2		Total S/S: \$461,401.24 Total Timesheets: \$124,368.27	

Goal #3: Climate, Culture, Operations

Ensure a safe, equitable and inclusive learning environment, welcoming school culture and other services that support daily operations.

Action		Non Positional Costs	Services
3.1	Welcoming and Equitable School Culture	Actual Supplies & Services: \$49,540.27 Actual Timesheets/Stipends: \$923.17	• Equity and Anti-racism ad hoc will develop and implement an action plan to promote welcoming, equitable, and safe school cultures that includes respect for and acceptance of all ethnic, racial, religious, sexual-orientation, and gender-identity and gender expression persons. • Staff Timesheets/Stipends
3.2	Family Engagement	Actual Supplies & Services: \$49,033.43 Actual Timesheets/Stipends: \$2,432.85	• <i>Communication:</i> Utilize Parent Square as a two-way communication at the district, site and classroom level. • <i>Parent Club:</i> Implement monthly Parent Club Meetings at each school site to inform parents of schoolwide events, educational goals, and information on how parents can support their child(ren)'s education. • <i>Parent Conferences:</i> Add a second round of parent conferences for all parents in order to increase parent communication related to student achievement, educational goal setting, and supporting learning in the home. • <i>Events:</i> Conduct schoolwide events that promote a strong school culture & increased student and family engagement (e.g. family barbeque) (Charter) Continue to conduct school wide events that promote strong school culture (Graduation, Portfolio Day, Prom, Grad Night, Family BBQ, Senior Awards Night, Scholarship Interviews, Career Day, Community Relations Coordinator, etc.). • Provide ongoing culturally responsive training and collaboration time for staff on effective family engagement strategies.
3.3	Safety	Actual Supplies & Services: \$14,329.03 Actual Timesheets/Stipends: \$1,601.96	• Ensure students are safe on campus (yard duties/instructional assistant supervision/crossing guards). • Implement school safety plans, including preparedness for emergency situations (training on procedures, drills) • Staff Timesheets/Stipends
3.4	Facilities	Actual Supplies & Services: \$2,426,786.61 Actual Timesheets/Stipends: \$52,886.11	• The facilities director and superintendent or designee will communicate with school site principals and complete campus walkthroughs to determine necessary repairs and ongoing priorities for facilities. • Staff Timesheets/Stipends
3.5	Nutrition Services	Actual Supplies & Services: \$0 Actual Timesheets/Stipends: \$0	• Offer universal breakfast & healthy lunch options. Fund cafeteria encroachment.

3.6	Transportation	Actual Supplies & Services: \$192,252.31 Actual Timesheets/Stipends: \$0	• Provide additional transportation services/busing to and from school to ensure that low income pupils, foster youth and English Learners arrive safely to and from school and maintain good attendance. • (Charter) Provide extended transportation services to and from school for students of Roseland Collegiate Prep
3.7	Technology	Actual Supplies & Services: \$69,244.38 Actual Timesheets/Stipends: \$0	• Provide software, hardware, materials, equipment, infrastructure and services necessary to support ongoing technology needs & implementation of district technology plan, including technology coordinator.
3.8	Operations	Actual Supplies & Services: \$770,566.03 Actual Timesheets/Stipends: \$367.46	• Fund other ongoing necessary services and supplies to operate school sites and the district/charter, including: legal, auditing, membership fees, postage, mileage, printing, equipment rentals, negotiations costs, educational consultants, startup funds, materials & incentives, etc., as well as related employee supplemental pay. • Provide funds to pay long-term debt for the gym/community room on RAMS/Sheppard campus. • (Elementary)Provide funding to maintain the Roseland School District Board of Trustees • (Charter) Provide funding to maintain the Roseland Charter School Board of Directors.
TOTAL FOR ACTION GOAL 3		Total S/S: \$3,571,752.06 Total Timesheets: \$58,211.55	
GRAND TOTAL ALL ACTIONS		Total S/S: \$5,384,197.29 Total Timesheets: \$1,212,133.30	
PERSONNEL COSTS + TIMESHEETS & STIPENDS		GOAL 1: \$10,942,241.35 GOAL 2: \$2,477,406.34 GOAL 3: \$1,014,238.20 Total: \$14,433,885.89	