

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Marin County Office of Education

CDS Code: 21-10215-0000000

School Year: 2023-24

LEA contact information:

John Carroll

Superintendent

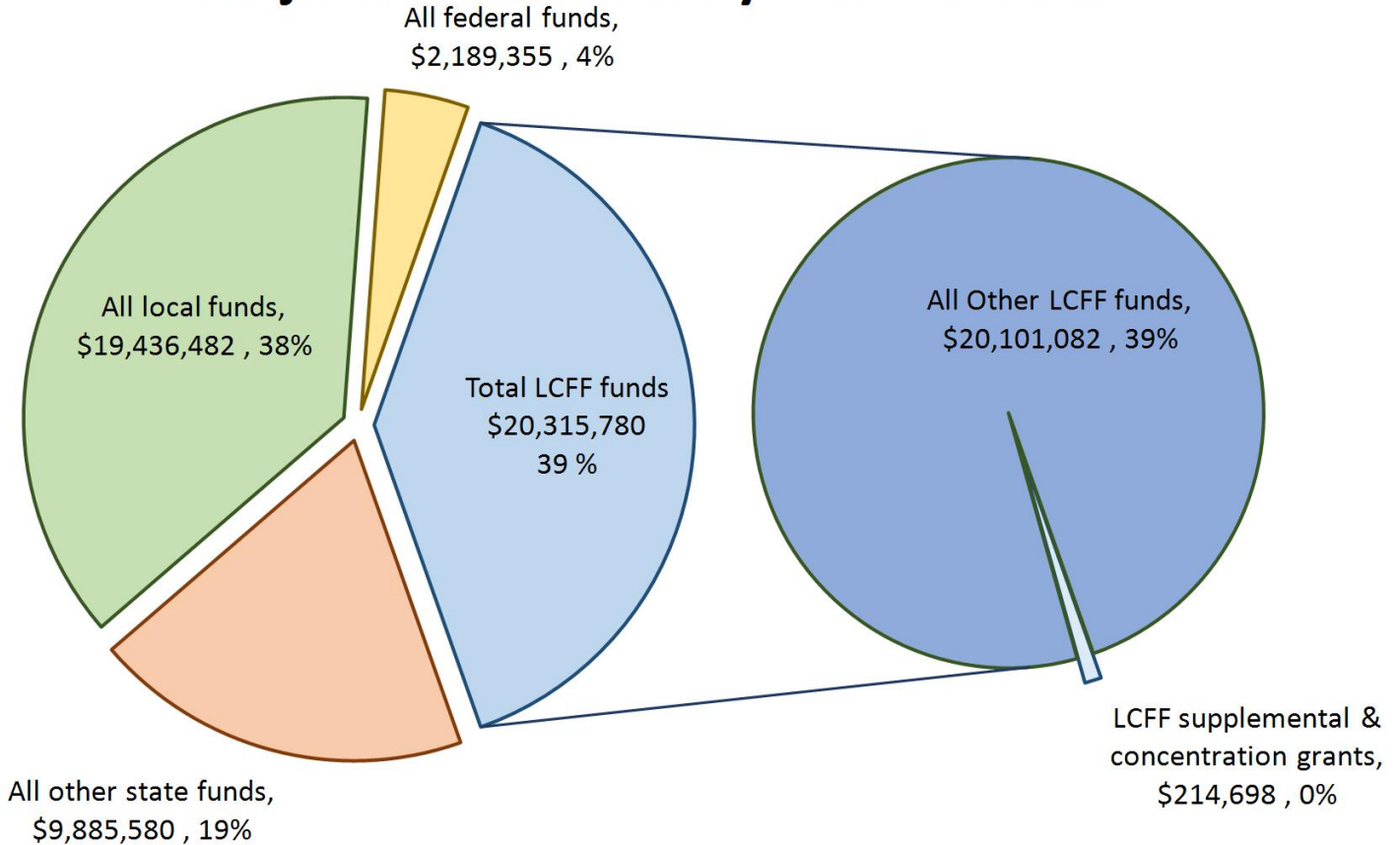
jcarroll@marinschools.org

(415) 499-5801

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 2023-24 School Year

Projected Revenue by Fund Source

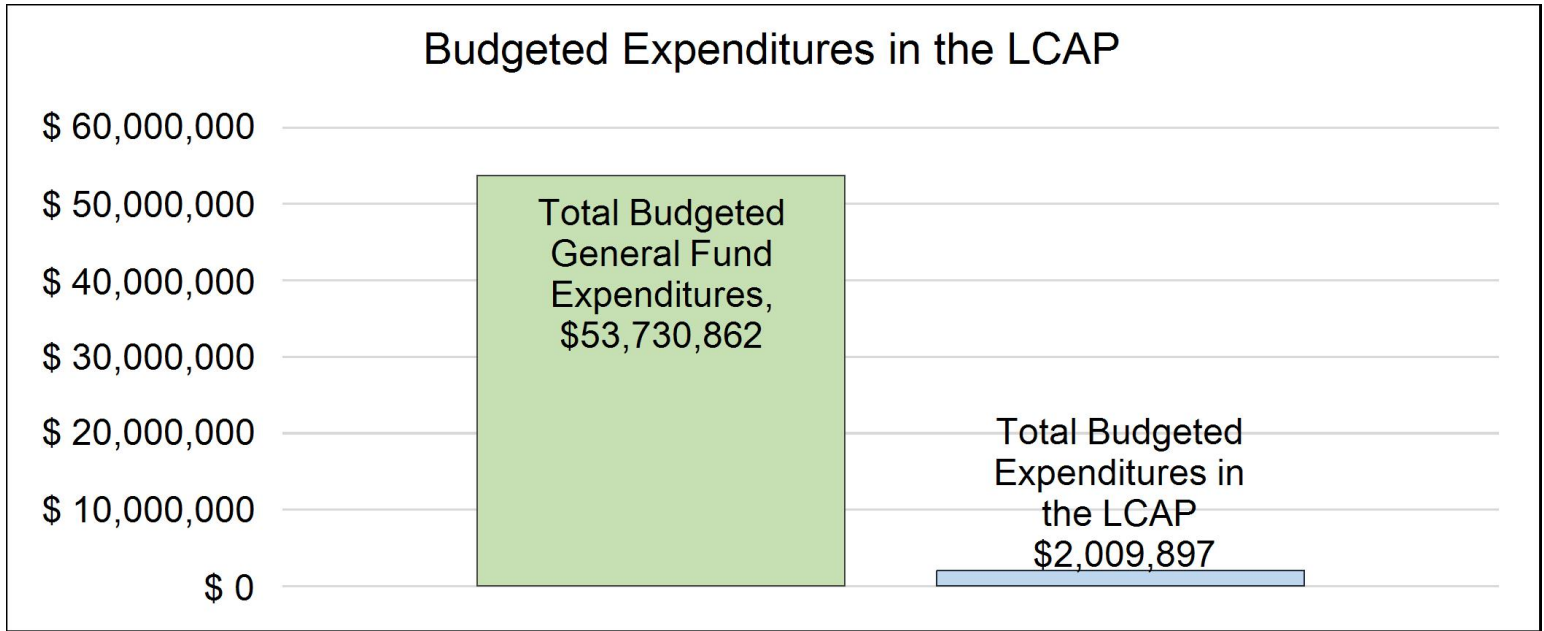


This chart shows the total general purpose revenue Marin County Office of Education expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Marin County Office of Education is \$51,827,197, of which \$20,315,780 is Local Control Funding Formula (LCFF), \$9,885,580 is other state funds, \$19,436,482 is local funds, and \$2,189,355 is federal funds. Of the \$20,315,780 in LCFF Funds, \$214,698 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Marin County Office of Education plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Marin County Office of Education plans to spend \$53,730,862 for the 2023-24 school year. Of that amount, \$2,009,897 is tied to actions/services in the LCAP and \$51,720,965 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

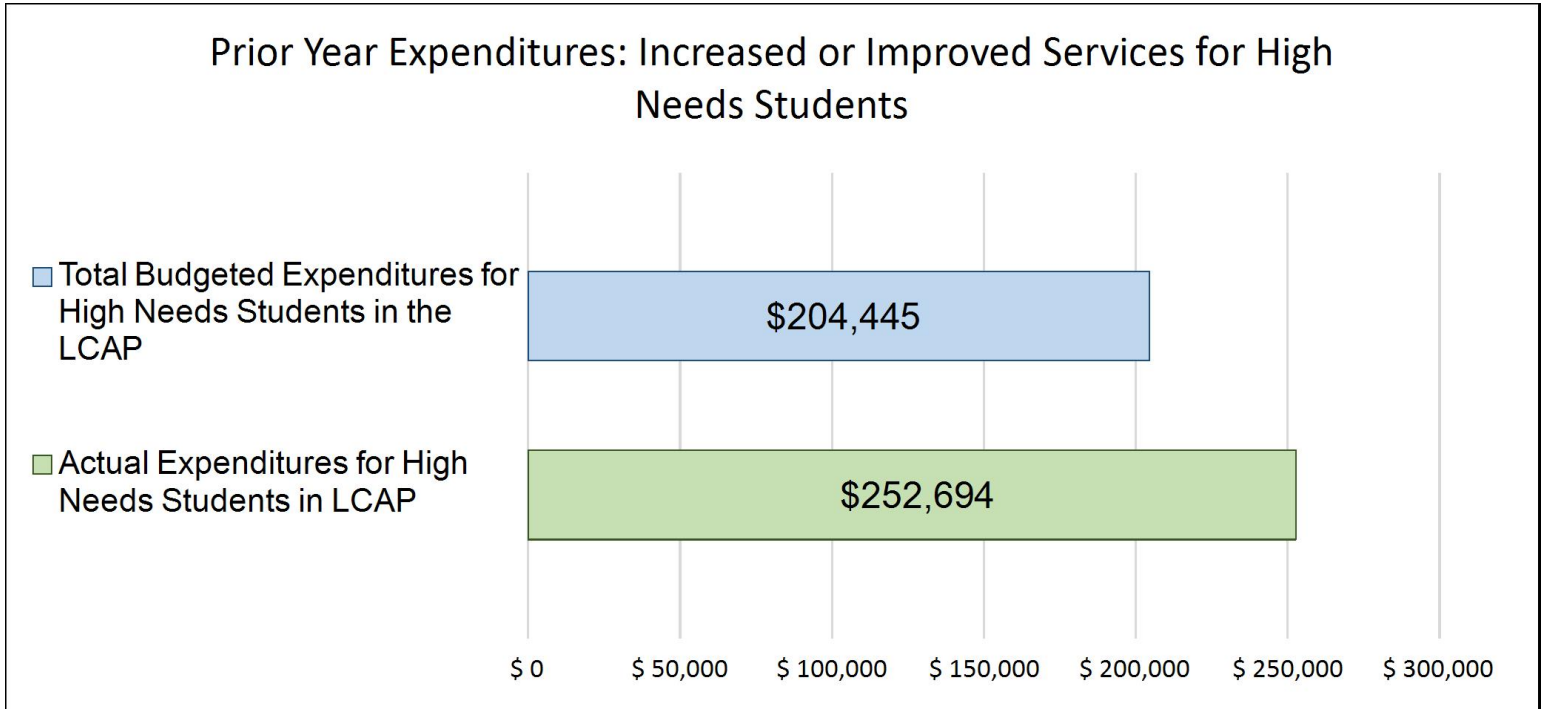
The total projected budget for Marin County Office of Education for FY 2023/24 is \$53,730,862. Out of the total budget, the county office operations, districts services, special education program, early childhood program and career tech programs expenditures are projected at \$11.6 Million, \$10.8 Million, \$24.7 Million, \$2.0 Million and \$3.1 Million respectively.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Marin County Office of Education is projecting it will receive \$214,698 based on the enrollment of foster youth, English learner, and low-income students. Marin County Office of Education must describe how it intends to increase or improve services for high needs students in the LCAP. Marin County Office of Education plans to spend \$309,352 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 2022-23



This chart compares what Marin County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Marin County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Marin County Office of Education's LCAP budgeted \$204,445 for planned actions to increase or improve services for high needs students. Marin County Office of Education actually spent \$252,694 for actions to increase or improve services for high needs students in 2022-23.

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
Marin County Office of Education	John Carroll Superintendent	jcarroll@marinschools.org (415) 499-5801

Plan Summary [2023-24]

General Information

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

Marin County Office of Education operates four alternative education programs including Marin’s Community School, Oracle Independent Study, Phoenix Academy Charter School, and Loma Alta Juvenile Hall in San Rafael, California. Marin’s Community School and Phoenix Academy Charter operate in tandem with one another and serve students in grades 7-12. This LCAP represents all four of Marin County Office of Education’s Alternative Education programs.

Mission and Vision

Our mission is to empower each other to follow our passions and lead purposeful lives. Our vision is to prepare all students with the knowledge, skills, and habits needed for success in college, career, and life. By deeply engaging each student through personalized learning experiences, our students will master rigorous academic content and develop skills for the modern workplace. Our students will become conscientious global citizens as they solve real-world problems and strengthen their connections to other people and the environment. Through our collaborative, supportive, and inclusive environment, our students will develop their social and emotional skills and find individual pathways to achieve their goals.

Who We Serve

Marin County’s population is approximately 261,000 and has a combination of suburban and rural regions. San Rafael is the economic center and the most densely populated region of Marin. As county-wide alternative programs, we serve students from throughout the county, but most of our students live in Novato and San Rafael. Marin’s Community School currently serves 50 students, Phoenix Academy Charter school serves 26 students, Oracle Independent Study serves 19 students and Loma Alta/Juvenile Hall serves 3 students. Some of our students stay for a short time and others decide they appreciate our small and personalized approach to education and stay much longer. Our students are mostly from underserved communities and need additional resources and support to achieve their goals. Students are referred to Marin’s Community School by local districts through the School Attendance Review Board process, expulsion process, juvenile probation, or because families have opted to join our school. Also, Phoenix Academy Charter School enrolls students whose families have

chosen to attend our school. Oracle Independent Study is available for students who have been referred to Marin's Community School by a local district and who have agreed to receive their education through independent study. Loma Alta Juvenile Hall serves students who have been arrested by law enforcement.

While approximately 80% of the residents of Marin County are white, our schools serve a disproportionate number of students of color. Currently, approximately 72% of students identify as Latinx, 5% identify as Asian, 7% identify as Black or African American, and 14% identify as white. English Learners make up 34% of our students and 13% of our students qualify for special education. In addition, 87% of our students qualify for free and reduced lunch. Many of our students' families are also recent immigrants to the United States and work multiple jobs to support their families. The racial disparities in our programs reflect racial disparities that exist throughout our county with respect to income, housing, transportation, and education.

Our community is actively working to interrupt systemic racism in our education system by hiring a talented and diverse staff that reflects the languages and cultures of our students, by disrupting policies and language that perpetuate racist outcomes, by revising our curriculum, instruction, and assessment to center the voices and perspectives of our students, and by working with our district partners to address issues surrounding educational equity collaboratively. We have updated our Profile of a Graduate to clarify our student outcomes and support our mission. Our highly flexible academic model incorporates project-based learning, competency-based learning, blended instruction, and social and emotional learning. This LCAP reflects our community's shared mission and vision and outlines the goals and actions we will take to support all of our students in achieving their goals.

Throughout the plan, you will find multiple referents as to the type of programs and rich services that we are carefully creating through extensive observation and research in keeping with our unique student population. As an alternative education program, we are a Dashboard Alternative School. There will be certain metrics that will not be found in this document, specific to Career Tech Ed pathway completion rates, the percentage of pupils that have successfully completed the types of courses that satisfy the requirements for entrance into the UC and CSU, and the percentage of pupils who have passed an advanced placement examination - these courses are not a required part of alternative education program.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Based on a review of performance on the state and local performance indicators, progress towards LCAP goals, self-assessment tools, and stakeholder input, these summarize our successes.

Community Schools Planning Process

In the 22-23 school year, we utilized our California Community Schools Planning Grant to conduct a needs assessment and to create a plan to expand and strengthen our program, focusing on the Four Pillars of Community Schools which are: integrated student support, family and community engagement, collaborative leadership practices for educators and administrator, and extended learning time and opportunities.

Information gleaned from the needs assessment process - which involved staff, students, parents, and community members - will inform our focused work moving forward as we work next year to develop our updated goals and actions that we develop in 23-24 for the creation of our new LCAP.

Academics and Learning Loss Recovery

We were able to stay connected with students and families, even as they continued to struggle to recover from pandemic setbacks. Our Learning Coaches who were previously contracted through a community organization, are now District employees, giving them better guidance and compensation for their work. We have 17 graduates slated to receive diplomas either in June or August, a record number and percentage of our students.

Restorative Practices

We have been working with a new community partner to build our capacity for a more integrated restorative practice system. We look forward to continuing this in the 23-24 school year.

Student Leadership

In the 22-23 school year we continued our focus to build student leadership in the classroom, as well as in the work of the school in general. We had students on our Community School Advisory Team and also worked with groups and individuals to gather information for our needs assessment, as well as guidance for how to better serve students in the long run. Student ideas continue to help shape the context for our learning units which included learning about the Supreme Court and Bill of Rights in the context of modern cases; biology through the creation of a school garden; and school. In addition, students were leaders in creating a culture of inclusion, belonging, and collaboration. This year our Leadership class organized our first Spirit Week, our first School Swag giveaway, and our first yearbook. Student leaders also presented at a County-Wide Tobacco Use Prevention student assembly.

Mental Health Support on Campus

In the 22-23 school year we were able to hire a bilingual/bicultural therapist who has been on campus four days per week, 3 hours per week more than in 21-22. We will continue that relationship next year, increasing the number of hours. We have also had student groups after school, and events such as healing circles, music healing, and restorative conversations.

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.

Staffing Shortages

As with other districts, we had staffing issues in 22-23 which meant that staff were covering classes for each other frequently. A benefit of this is that the students knew the "subs," and were able to continue seamlessly with their studies, but it also meant that staff had less time to complete other aspects of their jobs. In particular, our Learning Through Interest Program grew at a much slower rate than anticipated. With good recruiting efforts in the spring of 22-23, we look forward to more substitute availability for the 23-24 school year.

Social and Emotional

Our student surveys showed a sharp increase in students reporting that they were not feeling physically safe at school due to increased tensions and physical fighting that occurred again in the 22-23. This increase is caused by several factors, including the fact that two opposing groups got sent to our school at the same time. To control the fighting and ease tensions, we met with parents and families; held restorative meetings between students; had students meet individually with the therapist; and had groups of students meet with mentors. In addition, we had to suspend several students so that they could cool off before we could restore the harm. If we could, we held those suspensions in-house, however, due to the staffing concerns mentioned above that was often impossible. See Goals 1 and 2.

CAASPP Participation Rates

Most of our indicators on the California Dashboard do not have colors because of the small number of students that we serve and the low number of students who completed all of the state tests. Our participation rates continue to be low on CAASPP assessments. Generally, students at our school have not been successful in other educational settings and may have a very hard time sitting and focusing for as long as the tests require. While we do not make taking the test "optional," many students refuse to take the test. In the 22-23 school year with a concerted effort, we grew our numbers a bit and will continue to build on that success. See Goal 1.

Parent and Family Involvement

Before the pandemic, we were having robust family events on campus that were well-attended. In the 22-23 school year, however, each of our weekend and night events has had low attendance. While attendance at events is not the only measure of family involvement, it helped build our culture as we all interacted in the community with each other. We continue to interact with every family 1:1 through our Parent Empowerment Specialist. We added a metric for parent and family involvement in our planning processes, and will continue to reach out to individuals and groups to develop the best ways to actively engage families. See Goal 3

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The self-study process through the Western Association of Schools and Colleges helped us identify our strengths and areas of need to develop the goals and actions for our three-year LCAP two years ago. This year, our California Community Schools Planning Program (CCSPP) process has provided the organizational structure around which we more deeply engaged community partners, parents, students, and staff in the work of continuous improvement to better serve our students.

Our LCAP is as unique as our program which includes both Marin's Community School and Phoenix Academy. We serve students who are disconnected and disengaged from the entire education system. We help them find their strengths and their voices so that they can follow their passions and lead purposeful lives. As a regionalized program, we offer our students and families many supports and resources in our base program. However, in order to create a program that will truly affect change, we have amplified this base with a considerable and well-thought increase in services and programs. With funding for just our base program, we would not be able to offer even half of the opportunities and support we are able to provide for our students and families who typically need more to get the same. We rely heavily on

excellent staffing to best support the goals of this plan, starting with our teachers. Because of the Learning Coach/Mentor position, a program we will continue to fund and build, students are able to get extra academic support, learn the skills of self-reflection and regulation, and participate in pro-social activities. Our Family Empowerment Specialist ensures that families are supported and connected so that they can make choices and help us plan a school that better meets the needs of our students.

Goal 1 Description

All students engage in a broad, rigorous, and culturally relevant course of study that:

- Is grounded in anti-racist practices and expands students’ perspectives.
- Promotes self-awareness and students’ identity development.
- Empowers students to build relationships, solve problems, and take action.

Goal 2 Description

All students engage in learning experiences that strengthen their sense of belonging and future orientation.

Goal 3 Description

Families are an integral part of the school community:

- Families bring ideas and guide the planning of the school
- Families connect with resources and opportunities in the community

Goal 4 Description

Continue to provide support to our students in foster care through relevant professional development, intervention programs and targeted support to districts

- Increase opportunities for direct intervention in the form of tutoring to mitigate academic slide
- Increase support to host families, district staff and relevant agencies in the areas of trauma, social-emotional well-being and equity and bias

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

Marin's Community School and Phoenix Academy Charter School operate in tandem with one another and share the same staff and location. Our staff was highly involved in the Western Association of Schools and Colleges (WASC) self-study process in the 2020-2021 school year as we completed both the self-study report and the new three-year LCAP. We are pleased to report that we received a six-year accreditation out of that self-study. During that year, we met as a team to analyze achievement data, revise our profile of a graduate, select and analyze evidence, and develop our new goals, actions, metrics, and budget to address major learner needs. This year, we continued to monitor and eventually update our LCAP after multiple staff meetings, School Site Council/English Learner/Parent Advisory meetings, student and parent surveys, and family events.

In the 22-23 school year we had the addition of our Advisory Team, created through the California Community Schools planning grant. This team comprises students, staff, parents, and myriad community partners, and has worked to examine our current data and needs, and from that begin to ascertain how we can deepen our work to support all students and families.

Leaders of our bargaining units - the Marin County Educators Association (MCEA) and the California School Employee Association (CSEA) participated in our process through their leaders who are staff on our site. We also engaged the Marin County SELPA to get their feedback on our goals and actions to serve students with learning differences.

Community partners including the Multicultural Center of Marin, Marin County Probation, and others contributed to our action steps as well as our plans to deepen our Community School work. Our newest community partnership involved working with the Marin Promise Partnership to apply for an implementation grant through the California Community Schools program. In creating that grant, which involves broad action steps, we consulted with MPP as well as other Marin County District leaders who also applied. We received an implementation grant and this was the most significant change to our LCAP.

Our principal met weekly with Ken Lippi, Deputy Superintendent, and Lisa Miller, Assistant Superintendent, to advise them of ongoing programmatic progress and needs, and to get advice and support. She also met with the new Superintendent, John Carroll, and continues to present progress and challenges to the Board of Education.

The Executive Advisory Committee, which is a combination of district Foster Youth and Homeless leads and community partners met across the year. The purpose of these meetings is to maintain the connectivity between the educational environment and those agencies that provide additional support to our families that are experiencing homelessness and those who are providing homes to foster youth.

Relevant Stakeholder meetings include:

Monthly School Site Council/English Learner Advisory Committee (SSC/ELAC/Parent Advisory Committee - combined council secondary to size and overlap of roles)

Monthly Community Schools Advisory Team meetings

Weekly staff meetings, including CSEA and MCEA members
Two parent/family meetings
Three Back to School, Open House, and Student Exhibition Nights

A summary of the feedback provided by specific educational partners.

Students: Students report great appreciation for the leadership opportunities they are afforded. Through interviews and surveys, they report that they are connected to staff here. They wanted to have more typical high school experiences and developed a spirit week, school merchandise, and even our first yearbook. They also want more paying job opportunities and/or internships. They participated in two larger processes through the Community Schools Advisory Team as we created our implementation grant and plans for 23-24.

Staff: The staff appreciates the social-emotional and professional support they receive from school leaders and each other. Many staff shared how much they appreciate how decisions are made inclusively and that we have a healthy staff culture overall. We are aligned in our mission and vision and are constantly learning together how to best support our students and their families. In particular, there is alignment around dismantling racism within our education system. Our team acknowledges that there is a lot of work to do in this area, and appreciates being on a team where diversity, equity, and inclusion are central to all that we do.

Areas of growth our staff identified include finding more resources and partners to support students' mental health care and support case management. They shared that we could do more within the curriculum and after-school activities for students to take more of a leadership role in the school and in the community. Staff would like us to better address campus tensions more proactively, so we are expanding the hours of the on-campus therapist, and looking to create a possible new program that helps students transition between fighting at their old schools and coming to our regular program.

Parents/Families: Based on the survey data, meetings with parents, and 1:1 conversations with parents, we gathered the following feedback. Parents feel supported by the school and appreciate the opportunities their students have here. In general, parents feel their students have positive relationships with staff and have the support they need to meet their goals. They appreciate the positive phone calls we send home and feel their voices are heard. Parents reported that they would like more chances to participate in school activities and continue to want on-campus courses for jobs and English improvement. They would like more student activities after school and more collaborative assignments.

Community Partners: Marin County Juvenile Probation provides the AB1913 grant to our school to support our students through our after-school mentorship program, our Learning Coaches on campus, our Learning Through Interest Program, and additional college and career support. The Juvenile Justice Coordinating Committee approved this work to continue for at least the next year. The feedback from those Learning Coaches is included in our staff feedback section.

Bargaining Units: The vice-president of the Classified School Employee Association, Chapter 327 is a school employee and participated in all of our staff meetings. The president of the Marin County Educators Association is also a teacher at our school, and she participated in meetings and provided feedback on our draft local control and accountability plan.

Our preliminary work toward becoming a stronger community school included an Advisory Team. Inspired by the work, and open to many possibilities, community members, parents, students, and staff examined data, and created aspirations for how our school can better serve the community with support from organizations. This work resulted in the creation of an implementation grant, and plan to deepen the work over the next several years. In particular, we are looking at diversifying our options due to the wide variety of needs of our students and families.

Marin County SELPA: We shared a draft of our goals and actions with Marin County SELPA leaders. They shared feedback on the specific language of our action steps to ensure we included students with disabilities.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Goal 1

As mentioned above, our biggest change was the addition of the implementation year grant to strengthen our Community Partnerships through the California Community School Grant. The input we have received from community partners directly and indirectly from families through our referral process is the need to strengthen our support for students who need a higher level of intervention than our traditional program provides. This grant will allow us to serve a larger, broader group of Marin County students, and better serve the students who are already with us. If we receive the grant, this will be year one of the implementation of our plan.

In addition, we have found great success with our Learning Coach/Mentor program, and instead of contracting with a community organization this year, we have created an internal position. Due to staffing issues across educational institutions, as well as our unique needs, this position has been hard to fill. We continue to work to find ways to build out this program.

Finally, we were able to hire a more experienced Assistant Principal who will be able to support the day-to-day operations of the school.

Goal 2

We do not have significant changes to this goal. All stakeholders continue to support our goals to build and strengthen our program that supports learning beyond the classroom. We are working with the College of Marin, our local Community College, to bring even more options to students.

Goal 3

We do not have significant changes to this goal.

Goals and Actions

Goal

Goal #	Description
1	<p>All students engage in a broad, rigorous, and culturally relevant course of study that:</p> <ul style="list-style-type: none"> • Is grounded in anti-racist practices and expands students’ perspectives. • Promotes self-awareness and students’ identity development. • Empowers students to build relationships, solve problems, and take action. <p>State priorities</p> <ol style="list-style-type: none"> 1. Basic (conditions of learning) 2. State Standards (conditions of learning) 4. Pupil Achievement (pupil outcomes) 5. Pupil engagement (engagement) 6. School Climate (engagement) 7. Course Access (conditions of learning) 8. Other Pupil Outcome (Pupil outcomes) <p>WASC Critical Areas for follow up</p> <ol style="list-style-type: none"> 3. Courses of study should be updated to reflect the new standards and academic program. 4. The school should continue to develop systemic linguistic supports throughout the academic program to support English Language learners 5. The school should continue developing stronger orientation systems to support students as they transition into the school 6. There should be a focus on participation rates on many assessments including CAASPP, ELPAC, CHKS and MAP tests 7. Data measures need to be more clearly and consistently analyzed and interpreted to better understand student performance <p>Local Priorities</p> <p>Rigorous and relevant anti-racist curriculum, elevating student voice, differentiating curriculum and instruction for all learners and especially English learners and students with disabilities.</p>

An explanation of why the LEA has developed this goal.

This broad goal and its related metrics and actions will allow us to address state priorities 1,2,4,5,6,7, and 8 as well as the WASC Critical Areas for Follow Up listed above. It will also give us the direction we need to focus on our local priorities of anti-racism and supporting English learners and students with disabilities. The metrics related to earning credits directly connect with learning standardized knowledge and skills because we use a competency-based system. We plan to disaggregate data from students who are English Learners and students with disabilities in metric 1a. to see where there are gaps in achievement. In terms of actions, actions 1.01-1.03 occur in sequential years. We plan to do action 1.01 first to develop a set of criteria for our instructional units to align with our Profile of a Graduate and begin aligning units. Then we will do action 1.02 to revise entire courses of study, then determine our next steps for the UC A-G process. Actions 1.04-1.09 will support learning and the effectiveness of our curriculum and instruction.

Centering the voices of people of color in our curriculum is essential to dismantling systemic racism in our education system. Over this past year, our staff has clarified student outcomes through a revised Profile of a Graduate. To be empowered and lead purposeful lives, our students need a broad, rigorous, and culturally relevant course of study that supports them in developing self-awareness, relationships with others, expanding their perspectives, knowledge, and skills, and encourages them to become problem solvers and take action in their communities. Because many of our students come to us behind in earning credits towards graduation, it is imperative that our core curriculum, to which all students have access, supports students in meeting our mission.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>The percent of students in each subject that make progress towards standards-based learning goals as measured by earning 2.5 credits or more per quarter.</p> <p>Goal: Increase overall percent in each subject area and subgroup by at least 5 percentage points</p>	<p>No baseline at this time.</p> <p>Baseline will be established in 2021-2022. Previous metrics reviewed progress overall, not by a specific number of students or disaggregated by English Learners and students with disabilities.</p> <p>Quarter 1 Example:</p>	<p>21-22 Baseline:</p> <p>QUARTER 1</p> <p>ELA Overall: 64.29%</p> <p>EL: 50%</p> <p>SPED: 77.78%</p> <p>Math Overall: 78.05%</p> <p>EL: 76.92%</p> <p>SPED: 66.67%</p> <p>Science Overall: 39.22%</p> <p>EL: 53.33%</p> <p>SPED: 28.57%</p> <p>Social Studies/History Overall: 64.29%</p>	<p>QUARTER 1</p> <p>ELA Overall: 41.89%</p> <p>EL: 38.89%</p> <p>SPED: 7.69%</p> <p>Math Overall: 35.09%</p> <p>EL: 3.25%</p> <p>SPED: 33.33%</p> <p>Science Overall: 48.48%</p> <p>EL: 47.06%</p> <p>SPED: 38.46%</p>		<p>Increase overall achievement in each subject area and subgroup by at least 10 percentage points from 2022-2024 and/or achieve 80% or more of students making progress toward learning goals.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
year and/or achieve 80% of students making progress toward learning goals each quarter	ELA Overall: EL: SPED: Math Overall: EL: SPED: Science Overall: EL: SPED: History/social science Overall: EL: SPED:	EL: 56.25% SPED: 55.56% QUARTER 2 ELA Overall: 41.27% EL: 27.78% SPED: 44.44% Math Overall: 64.71% EL: 68.75% SPED: 57.14% Science Overall: EL: 22.95% SPED: 22.22% Social Studies/History Overall: 45.31% EL: 47.37% SPED: 33.33% QUARTER 3 ELA Overall: 42.42% EL: 44.44% SPED: 50% Math Overall: 28% EL: 37.5% SPED: 25% Science Overall: 25.4% EL: 25% SPED: 12.5% Social Studies/History Overall: 29.41% EL: 38.1% SPED: 50%"	Social Studies Overall: 50% EL: 61.11% SPED: 23.08% QUARTER 2 ELA Overall: 26.92% EL: 38.46% SPED: 21.43% Math Overall: 18.75% EL: 14.29% SPED: 16.67% Science Overall: 12.16% EL: 7.69% SPED: 0% Social Studies Overall: 28.21% EL: 30.77% SPED: 28.57 QUARTER 3 ELA Overall: 35.8% EL: 48.15% SPED: 35.71% Math Overall: 11.11% EL: 9.52% SPED: 10%		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Science Overall: 44.6% EL: 60% SPED: 35.71% Social Studies Overall: 38.27% EL: 40.74% SPED: 35.71%		
<p>The percent of students that make progress towards standards-based learning goals in all subject areas combined as measured by:</p> <ul style="list-style-type: none"> Earning 12.5 credits or more per quarter (to meet graduation requirements at MCOE) Earning 15 credits or more per quarter (to meet graduation requirements at local districts) Meeting their personal credit goal (varies by student, graduation track, and personal post-secondary goals) 	<p>No baseline at this time. Baseline will be established in 2021-2022. Previous metrics reviewed progress overall, not by a specific number of students or disaggregated by English Learners and students with disabilities.</p> <p>Percent of high school students earning 12.5 or more credits each quarter. Overall: EL: SPED:</p> <p>Percent of high school students earning 15 or more credits each quarter.</p>	<p>21-22 Baseline</p> <p>QUARTER 1 15 Credits or More Overall: 46.38% Disabilities: 44.44% EL: 46.67% 12.5 Credits or More Overall: 55.07% SPED: 55.56% EL: 66.67%</p> <p>QUARTER 2 15 Credits of More Overall: 30.26% SPED: 36.36% EL: 25% 12.5 Credits or More Overall: 44.74% SPED: 45.45% EL: 55%</p> <p>QUARTER 3 15 Credits of More Overall: 17.14%</p>	<p>QUARTER 1 % of Students Earning 12.5 Credits or More Overall: 54.05% EL: 38.10% SPED: 38.46%</p> <p>% of Students Earning 15 Credits or More Overall: 39.19% EL: 23.81% SPED: 30.77%</p> <p>QUARTER 2 % of Students Earning 12.5 Credits or More Overall: 33.33% EL: 38.46% SPED: 35.17%</p> <p>% of Students Earning 15 Credits or More Overall: 17.95% EL: 11.54%</p>		<p>Increase overall achievement in each category by at least 10 percentage points from 2022-2024 and/or achieve 80% or more of students making progress toward learning goals.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Goal: Increase overall percent in each category by at least 5 percentage points year and/or achieve 80% of students making progress toward learning goals.</p>	<p>Overall: EL: SPED: Percent of high school students meeting their personal credit goals each quarter. Overall: EL: SPED:</p>	<p>SPED: 0.0% EL: 19.05% 12.5 Credits or More Overall: 35.71% SPED: 12.5% EL: 23.81%"</p>	<p>SPED: 14.29%</p> <p>QUARTER 3 % of Students Earning 12.5 Credits or More Overall: 44.44% EL: 55.17% SPED: 42.86%</p> <p>% of Students Earning 15 Credits or More Overall: 32.10% EL: 41.38% SPED:42.86 %</p>		
<p>Increase graduation rates - internal rate - end-of-year, percent of eligible students. (We define eligible as students who enter their 12th grade at the start of the year needing 60 credits or fewer to graduate.)</p> <p>Goal: Increase graduation rate by at least 5 percentage points a year.</p>	<p>Baseline 2019-2020: 56%</p>	<p>Total Seniors: 33 Eligible Seniors (needing 60 credits or less to graduate): 24 Percentage of Eligible Seniors: 72.73%</p> <p>Number of Eligible Students to Graduate in December 2021: 10 Percentage of Eligible Students to Graduate This School Year (by December): 41.67%</p> <p>Number of Eligible Students to Graduate in June 2022: 16</p>	<p>Total Seniors: 30 Eligible Seniors (needing 60 credits or less upon enrollment): 14 % of Eligible Seniors: 46.67%</p> <p>Total Number of Anticipated High School Graduates in June 2023: 16 Percentage of Anticipated High School Students Graduating in June 2023: 53.33%</p>		<p>Increase graduation rate to 71% or more by 2024</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Percentage of Eligible Students to Graduate This School Year (by June): 81.25%			
Dropout rates fewer than 10% per year.	No baseline at this time. Baseline will be determined in the summer of 2020-2021. This was previously reported by quarter and we will be moving to yearly reporting. Goal may be modified based on new baseline data.	Data is forthcoming after calculations from final ADA 2021-2022 Dropout Rates All Students in Q1: 0.0% All Students in Q2: 1.33% Cumulative: 1.33% All Students in Q3: 0.0% Cumulative: 1.3% All Students in Q4: 3.9% Cumulative: 5.19%	2022-2023 Dropout Rates All Students in Q1: 1.35% Cumulative: 1.35% All Students in Q2: 1.28% Cumulative: 2.56% All Students in Q3: 4.17% Cumulative: 6.94% All Students in Q4: 8.77% 22-23 SY Rate: 6.58%		Fewer than 10% dropout rate per year.
Participation rates in CAASPP and ELPAC tests. CAASPP performance baseline established in 21-22.	Baseline, 2018-2019 Percent of students participating in the CAASPP ELA: 21% Percent of students participating in the CAASPP Math: 21%	Testing took place during May and June, 2023, and 0 students completed all sections of the assessments.	CAASPP: 19/36 (53%) of eligible students completed all four sections of ELA and math. ELPAC:		Increase participation in CAASPP Math and ELA to 31% by 2024. Maintain ELPAC Participation at 85% or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC - Reclassification rates vary from year to year depending on the number of returning English Learners.	ELPAC Participation for EL students: 85%	(see identified need portion of plan summary)	11/33 (33%) of eligible students completed all four sections		
Chronic absentee rate across the year. Percent of students with 20% or more absences is below 40% per quarter.	<p>New baseline measured at the end of the school year 2021-2022</p> <p>MCS Q1: 80% Q2: 84.21% Q3: 76.74% Q4: 71.70%</p> <p>PA Q1: 66.67% Q2: 79.49% Q3: 82.35% Q4: 87.10%</p> <p>COMBINED Q1: 73.34% Q2: 78.12% Q3: 79.55%</p>	<p>Measured at the end of the school year 2021-2022 -</p> <p>MCS Q1: 80% Q2: 84.21% Q3: 76.74% Q4: 71.70%</p> <p>PA Q1: 66.67% Q2: 79.49% Q3: 82.35% Q4: 87.10%</p> <p>COMBINED Q1: 73.34% Q2: 78.12% Q3: 79.55%</p>	<p>Chronic Absentee Rate - measured at the end of the 2022-2023 school year:</p> <p>Marin's Community School Q1: 51.06% Q2: 61.11% Q3: 51.61% Q4: 42.11% Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No</p> <p>Phoenix Academy Q1: 50% Q2: 67.86% Q3: 81.48% Q4: 71.43%</p>		Percent of students with 20% or more absences is below 40% per quarter.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No Combined Schools Q1: 50.53% Q2: 64.49% Q3: 66.55% Q4: 56.77% Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No		
Percent of students who maintained 80% or greater attendance and/or showed an improvement of 5 percentage points from the previous quarter.	No baseline at this time. New baseline established in 2021-2022.	2021-2022 Baseline Q1 At or Above 80% Attendance... MCS: 18.75% PA: 35.9% COMBINED: 28.17% 2021-2022 Q2 At or Above 80% Attendance... MCS: 18.42% (7 students)	AT OR ABOVE 80% ATTENDANCE RATE QUARTER 1 MCS: 48.94% PA: 50% Combined Schools: 49.47% QUARTER 2 MCS: 38.89% PA: 32.14%		80% or more of students have 80% or greater attendance and/or show an improvement of 5 percentage points per quarter by 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		PA: 15.38% (6 students) 5% or More Increase... MCS: 25% (4 students) PA: 23.08% (7 students) COMBINED: 30.99% 2021-2022 Q3 At or Above 80% Attendance... MCS: 23.26% (10 students) PA: 17.65% (6 students) COMBINED: 20.78% 2021-2022 Q4 At or Above 80% Attendance... MCS: 28.30% (15 students) PA: 12.90% (4 students) COMBINED: 22.62% 80%+ and/or 5% Increase MCS Q1: 20% MCS Q2: 26.32% MCS Q3: 30.95%	Combined Schools: 35.52% QUARTER 3 MCS: 48.39% PA: 18.52% Combined Schools: 33.46% QUARTER 4 MCS: 57.89% PA: 28.57% Combined Schools: 43.23% AT OR ABOVE 80% ATTENDANCE RATE (AND/OR 5% INCREASE) QUARTER 2 MCS: 46.30% PA: 35.71% Combined Schools: 42.68% QUARTER 3 MCS: 56.45% PA: 40.74% Combined Schools: 51.69% QUARTER 4 (as of 5/25/23)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		MCS Q4: 47.17% PA Q1: 33.33% PA Q2: 71.79% PA Q3: 3.36% PA Q4: 41.94% COMBINED Q1: 26.67% COMBINED Q2: 49.06% COMBINED Q3: 17.16% COMBINED Q4: 44.56%	MCS: 75.44% PA: 47.62% Combined Schools: 67.95%		
Increase school enrollment by 100 over the next three years for Marin’s Community School and Phoenix Academy Charter School combined.	2020-2021: 76 Enrolled in MCS and PA combined.	Current total enrollment is 75	Current total enrollment is 87 with 18 students in independent study.		176 Enrolled in 2024 in MCS and PA combined.
Highly qualified status for all teachers.	2020-2021: 100% of staff are highly qualified.	100% of teachers highly qualified.	100% of teachers highly qualified.		100% of staff are highly qualified.
All facilities are in good repair as determined by the SARC/FIT report	2020-2021: All facilities are in good repair. Overall rating of Excellent	Fit Report - Good to Excellent	Fit Report - Good to Excellent		Maintain overall Excellent rating.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students have access to instructional materials as determined by the SARC and informal assessment	All students have access to instructional materials	100% of our students have access to all materials for instruction in print or digitally.	100% of our students have access to all materials for instruction in print or digitally.		All students have access to instructional materials needed digitally or in paperform.
Access to Broad Course of Study	Master schedules reflect that all students have access to field trips, all courses including PE and community-based learning.	100% of students participate in a broad course of study.	Master schedules reflect that 100% of students have access to field trips, and all courses including PE and community-based learning.		Maintain 100% access for all students to the broad course of study offered. Master schedule and report cards continue to demonstrate access across three years.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Anti-racist Curriculum Step 1	<p>22-23 - Met - Please refer to 1.2 for year 2 of this Action</p> <p>Develop school-wide definitions for diversity, equity, inclusion, and anti-racism.</p> <p>Create a unit template and course evaluation tool to ensure alignment between the Profile of a Graduate and the curriculum.</p> <p>Teachers develop units of study aligned with the Profile of a Graduate that are grounded in anti-racist practices and expand students' perspectives.</p>		No

Action #	Title	Description	Total Funds	Contributing
1.2	Anti-Racist Curriculum Step 2	<p>2023-2024 Continue as Modified - 2022-2023</p> <p>Work with teachers to refine courses of study so that they allow for our flexible model based on student interest while also providing teachers with guidelines.</p> <p>Teachers continue to develop units aligned with the Profile of a Graduate that are grounded in anti-racist practices and expand students' perspectives.</p>	\$711,718.00	No
1.3	Anti-Racist Curriculum Step 3	<p>2023-2024 Delete Action</p> <p>Action will not begin until 2023-2024</p> <p>If appropriate, submit courses of study for UC a-g approval.</p> <p>Teachers continue to develop units aligned with the Profile of a Graduate that are grounded in anti-racist practices and expand students' perspectives.</p> <p>Costs reflected in Goal 1 Action 2</p>		No
1.4	Professional Development	<p>2023-2024 Continue as modified - 2022- 2023</p> <p>Provide ongoing professional development and coaching to all teachers and learning coaches in response to identified needs. Emphasize culturally relevant pedagogy, anti-racist practices, EL Supports, students with disabilities, self-efficacy and higher-order thinking.</p>	\$190,560.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Social and Emotional Skill Data	<p>2023-2024 Continue</p> <p>Use data from social and emotional and culture and climate surveys to inform our schoolwide and classroom focus on social and emotional skills development.</p> <p>Costs reflected in Goal 1 Action 1.2</p>		No
1.6	Student Leadership	<p>2023 - 2024 - Continue:</p> <p>Staff develops routines within classrooms and schoolwide for students to drive change at the school and in the broader community.</p> <p>Costs reflected in Goal 1 Action 1.2</p>		No
1.7	Learning Coaches	<p>2023 - 2024 Continue as modified</p> <p>2022-23 - Modified</p> <p>Engage and provide training for MCOE Learning Coaches to support student academic and social/emotional development inside and beyond the classroom. Learning coaches will also support the English Language Development for English learners.</p>	\$170,638.00	Yes
1.8	Common Reporting Systems	<p>2023-2024 Action not started last year. Continued for 23-24</p> <p>2022 - 2023 - Continue</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>Teachers will develop common reporting systems to frequently communicate students' progress towards shared learning goals with students, parents, and each other.</p> <p>Costs reflected in Goal 1 Action 1.2</p>		
1.9	Electives Aligned with Profile of a Graduate	<p>2023-2024 Continue</p> <p>2022-2023 - Continue</p> <p>Teachers will develop curricula for elective courses that are based on students' voices and connect with core skills and the Profile of a Graduate.</p> <p>Costs reflected in Goal 1 Action 1.2</p>		No
1.10	Trauma Sensitive Supports	<p>2023-2024 Continue</p> <p>2022 - 2023 - Continue</p> <p>Continue to develop and strengthen our practices of trauma-sensitive supports for our students.</p> <p>Costs reflected in Goal 1 Action 1.2</p>		No
1.11	Independent Study	<p>2023-2024 Continue as modified 2022-2023 - Modified</p> <p>Alignment of Independent Study program curriculum with Marin's Community School and Phoenix Academy.</p>	\$28,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Credit Recovery	<p>2023-2024 - We will continue to support students negatively impacted by the Covid-19 Pandemic through credit recovery actions such as summer school and extended learning opportunities at school and in the community. The Marin County Board of Education passed an amended policy to allow a pathway for students to graduate with the California State Graduation Credits rather than the local requirements as a last measure.</p> <p>2022-2023 - Continue</p> <p>Support students negatively impacted by distance learning during the Covid-19 pandemic through credit recovery actions such as summer school and extended learning opportunities after school or in the community. Explore options to provide reduced credit requirement options in alignment with CA State Minimum requirements and Marin County Office of Education Board Policies and Procedures.</p>	\$6,300.00	Yes
1.13	Community School Implementation	<p>2023-2024 Modify: With the implementation grant for the California Community School Planning Program, continue the work with other Marin County schools to strengthen the four pillars of our Community School Planning. Our next three-year plan will outline the work we will undertake.</p> <p>2022-2023 - New</p> <p>Explore the process to become a Community School - per the California Community Schools Planning Grant</p>	\$130,622.00	No
1.14	Restorative Practices	2023-2024 New	\$15,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Work with an outside organization to work with teachers and staff so that we can begin to use deeper restorative practices with our students, building and strengthening our community to support students, parents, and staff.		

Goal Analysis [2022-23]

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.

1.3 We will not be submitting our courses for A-G approval at this time, and not in the near future. For now, students who need more advanced or college prep classes can co-enroll in a junior college with support from us. See Goal 2 for more details about that program.

1.8 Due to staffing issues, we did not have time to adequately address this action. We will continue it in 23-24 with the "go live" of our new Salesforce database.

1.11 We hired an Independent Study teacher. She has taken on the task of updating our program. It continues to be a work in progress to better align the curriculum.

1.13 We used the 22-23 school year to conduct a needs analysis and work with our community to develop an implementation plan for our Community Schools Grant. We received the grant implementation grant and the first implementation year includes developing new goals, actions, and metrics for our next three-year plan as needed.

1.14 We started working with Phoebe Smith to deepen our implementation of restorative practices with our community. This year was the staff learning and practicing the circles, and next year we will focus more on implementing the practices with our students as part of our trauma-informed system.

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

An explanation of how effective the specific actions were in making progress toward the goal.

We provide our students with a broad course of study by supporting teachers to create units of study that are aligned to student interests; include social and emotional learning goals; and meet the goal of being culturally relevant. Our Learning Coaches, as MCOE employees, continue to be key to our work, mentoring students in their academics, as well as social/emotional growth and well-being by helping students learn to return to an emotional equilibrium when they are having difficulties.

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

The addition of more restorative practices resulted in reflection about what more we could do to create a campus where students are working more intentionally on developing self-awareness and stronger identities as learners. The restorative practices will help empower students to build relationships, solve problems, and take action as contributing members of our school community and the larger community as well.

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

Goals and Actions

Goal

Goal #	Description
2	<p>All students engage in learning experiences that strengthen their sense of belonging and future orientation.</p> <p>State priorities 5. Pupil engagement (engagement) 6. School Climate (engagement)</p> <p>WASC Critical Areas for Follow up Data measures need to be more clearly and consistently analyzed and interpreted to better understand student performance.</p> <p>Local Priorities Expanded learning opportunities off-campus to build community and foster a sense of belonging and future orientation.</p>

An explanation of why the LEA has developed this goal.

The mission of our school is to empower each other to follow our passions and lead purposeful lives. Goal #2 directly supports our student empowerment through providing opportunities to develop relationships and have experiences that support their identity development and sense of purpose. Fostering a sense of belonging is important for the social, emotional, and academic development of our students. As our school continues to go through the redesign process and move towards building asset-based mindsets in our community members, cultivating a sense of belonging is critical. As students and our broader community see our school as a valued resource and opportunity, our students see their own power and potential too.

This broad goal and its related metrics and actions will allow us to address state priorities 5 and 6 as well as the WASC Critical Area for Follow-Up listed above.

- *The metric for 2a will help us understand how many students are participating in experiences that build their professional networks.
- *The metric for 2b will help us see how many students are taking advantage of co-enrollment opportunities.
- *Metrics 2c-f will help us understand how well students feel a sense of belonging and if they have a clear post-secondary goal identified.
- *Actions 2.01-2.07 and 2.10 will support students in participating in activities that will support their identity development and sense of purpose.
- *Action 2.08 will help us continue to develop our relationships with local districts to support our identity as a school as a place of opportunity.
- *Action 2.09 will support our continual improvement as a school. Action 2.11 will support students in feeling a sense of belonging by helping us build a more inclusive environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percentage of students participating in job shadows, informational interviews, internships, and/or work experience by 10% per year.	Baseline 2020-2021: 60%	48% of students accessed at least 1 Learning Through Interest activity.	52.24% of students participated in at least one LTI (Learning Through Interest) activity, which includes: <ul style="list-style-type: none"> • Job Shadows • Internships • Informational Interviews • Work Experience 		90% of students participate in job shadows, informational interviews, internships, and/or work experience
Increase the number of students co-enrolled in community colleges and the percent of students that complete the community college courses to at least 50% or more in 2021-2022, then 10% increase each year.	Baseline 2020-2021: 5 students co-enrolled at College of Marin, 0% students completed courses	6 students have been co-enrolled in community college. 2 of the 6 completed @ 33%	8 students have been co-enrolled in community college (College of Marin). 4 of the 8 completed their courses (50%)		20 students enrolled and 70% or more completing courses.
Percent of students who have identified a post-secondary goal and know their next	No baseline at this time.	86% of 40 students who have completed the survey have identified a goal.	Students With an Identified Post-Secondary Goal:		90% or more of students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
steps as measured by student surveys.	Baseline to be determined in 2021-2022		43.49% of All MCS/PA Students (currently 30 out of 69) 72.22% of Seniors (13 out of 18 students) 50% of Juniors (7 out of 14 students) 30% of Sophomores (6 out of 20 students) 25% of Freshmen (1 out of 4 students) 0% of 8th Graders (0 out of 8 students) 20% of 7th Graders (1 out of 5 students)		
Percent of students that feel a sense of belonging at school as measured by student surveys.	Students report having positive student to student relationships: 82% Students reporting feeling included, seen, and heard: 100%	Students report having positive student-to-student relationships: 64% Students reporting feeling included, seen, and hear: 50%	STUDENTS REPORTING: 51% - have positive student-to-student relationships 39% - feel included, seen, and heard		90% or more students report having positive relationships and feeling a sense of belonging.
Percent of students that report having at least one trusting relationship with an adult on campus as reported by student surveys	Students report having positive staff to student relationships: 92%	Students report having positive staff to student relationships: 81%	SURVEY QUESTION CHANGED TO: "How many of your teachers are really interested in you and how things are going in your life?"		90% or more students report having positive relationships with adults on campus

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			50% of students report "Most and/or all of my teachers are interested in me and in what I have to say."		
Percent of students participating in at least one enrichment activity including Learning Through Interest, Co-enrollment at local community colleges, after school mentorships, and/or after school activities such as sports, art or music	No baseline at this time. Baseline will be determined in 2021-2022.	Excluding WEE / Virtual Job Shadow: 32 Students - 44.44% All high school students participate in Virtual Job Shadow activities	All middle and high school students participate in WEE Class, which can include Pathful Explore programs and activities (100%). Excluding WEE / Pathful Explore (formally known as Virtual Job Shadow): 34 Students - 50.72%		Increase by 10% per year up to 90% or more of students
Reduce the percent of students suspended once or more by quarter to less than 6%.	Baseline from 2019-2020 Quarter 1 – 25.7% Quarter 2 – 4.8% Quarter 3 – 17.6% Quarter 4 – N/A Due to COVID19	Q1: 1% Q2: 0% Q3: 5.7% Q4: 7.8%	SUSPENSION RATES Marin's Community School Q1: 6.82% Q2: 12.77% Q3: 18.37% Q4: 13.33% Phoenix Academy Q1: 33.33% Q2: 0.00% Q3: 8.70%		Suspensions are less than 6% per quarter.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Q4: 4.17% Combined Schools: Q1: 5.41% Q2: 7.69% Q3: 15.28% Q4: 10.14%		
Expulsion rates	Baseline - 0 Expelled	0 Expelled	0 Expelled		Maintain 0 expulsions
Chronic absentee rate across the year. Percent of students with 20% or more absences is below 40% per quarter.	Baseline established 2021-2022	Measured at the end of the school year 2021-2022 MCS Q1: 80% Q2: 84.21% Q3: 76.74% Q4: 71.70% PA Q1: 66.67% Q2: 79.49% Q3: 82.35% Q4: 87.10% COMBINED Q1: 73.34% Q2: 78.12% Q3: 79.55%	Chronic Absentee Rate - measured at the end of the 2022-2023 school year: Marin's Community School Q1: 51.06% Q2: 61.11% Q3: 51.61% Q4: 42.11% Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No Phoenix Academy Q1: 50% Q2: 67.86% Q3: 81.48% Q4: 71.43%		Goal may be modified based on new baseline data.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No Combined Schools Q1: 50.53% Q2: 64.49% Q3: 66.55% Q4: 56.77% Below 40% for QTR1: No Below 40% for QTR2: No Below 40% for QTR3: No Below 40% for QTR4: No		
Attendance rates - Percent of students who maintained 80% or greater attendance and/or showed an improvement of 5 percentage points from the previous quarter.	No baseline at this time. New baseline will be established in 2021-2022. Q1-Q2: Q2-Q3: Q3-Q4:	2021-2022 Q1 At or Above 80% Attendance... MCS: 18.75% PA: 35.9% COMBINED: 28.17% 2021-2022 Q2 At or Above 80% Attendance...	AT OR ABOVE 80% ATTENDANCE RATE QUARTER 1 MCS: 48.94% PA: 50% Combined Schools: 49.47% QUARTER 2 MCS: 38.89%		80% or more of students have 80% or greater attendance and/or show an improvement of 5 percentage points per quarter by 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>MCS: 18.42% (7 students) PA: 15.38% (6 students) 5% or More Increase... MCS: 25% (4 students) PA: 23.08% (7 students) COMBINED: 30.99%</p> <p>2021-2022 Q3 At or Above 80% Attendance... MCS: 23.26% (10 students) PA: 17.65% (6 students) COMBINED: 20.78%</p> <p>2021-2022 Q4 At or Above 80% Attendance... MCS: 28.30% (15 students) PA: 12.90% (4 students) COMBINED: 22.62%</p> <p>80%+ and/or 5% Increase MCS Q1: 20%</p>	<p>PA: 32.14% Combined Schools: 35.52%</p> <p>QUARTER 3 MCS: 48.39% PA: 18.52% Combined Schools: 33.46%</p> <p>QUARTER 4 MCS: 57.89% PA: 28.57% Combined Schools: 43.23%</p> <p>AT OR ABOVE 80% ATTENDANCE RATE (AND/OR 5% INCREASE)</p> <p>QUARTER 2 MCS: 46.30% PA: 35.71% Combined Schools: 42.68%</p> <p>QUARTER 3 MCS: 56.45% PA: 40.74% Combined Schools: 51.69%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		MCS Q2: 26.32% MCS Q3: 30.95% MCS Q4: 47.17% PA Q1: 33.33% PA Q2: 71.79% PA Q3: 3.36% PA Q4: 41.94% COMBINED Q1: 26.67% COMBINED Q2: 49.06% COMBINED Q3: 17.16% COMBINED Q4: 44.56%	QUARTER 4 (as of 5/25/23) MCS: 75.44% PA: 47.62% Combined Schools: 67.95%		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Learning Through Interest Program	2023 - 2024 - Continue 2022-2023 - Continue Continue to build the Learning Through Interest program by developing business and individual partners to act as mentors in job shadows, career exploration, and internships.	\$170,589.00	No
2.2	Co-Enrollment at Community Colleges	2023 - 2024 - Modify In crease co-enrollment in community college and provide additional support systems for students who are co-enrolled. Build capacity for a community college course on campus.		No

Action #	Title	Description	Total Funds	Contributing
		<p>2022-2023 - Continue</p> <p>Increase co-enrollment in community college and provide additional support systems for students who are co-enrolled. Connect students with relevant scholarships.</p> <p>Costs reflected in Goal 2, Action 2.1</p>		
2.3	Road Maps	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Continue</p> <p>Work with individual students and their families to help them develop Road Maps for success in completing secondary coursework, as well as planning and preparation for post-secondary success.</p> <p>Include systems to regularly measure progress.</p> <p>Costs reflected in Goal 2 Action 2.1</p>		No
2.4	Off-Campus Learning	<p>2023 - 2024 - Continue</p> <p>2022 - 2023 - Continue</p> <p>Plan and implement off-campus learning experiences to give students opportunities and experiences that may broaden their interests and solidify their post-secondary goals.</p>	\$25,000.00	No
2.5	Authentic Learning	2023 - 2024 - Continue		No

Action #	Title	Description	Total Funds	Contributing
		<p>2022-2023 - Continue</p> <p>Plan and implement authentic, project-based learning units and individual passion projects that allow students to take action while learning in the context of local, regional, national or international events and situations.</p> <p>Costs reflected in Goal 1 Action 1.2</p>		
2.6	After-school mentoring	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Modified</p> <p>Provide after-school mentoring for students so that they can participate in healthy activities after school hours including partnering with community organizations to build local connections.</p>		Yes
2.7	Extra-curricular activities	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Modified</p> <p>Implement extra-curricular activities and programs for students</p>	\$5,000.00	Yes
2.8	Relationships with Local Districts	<p>2023 - 2024 - Continue</p> <p>2022 - 2023 - Continue</p>		No

Action #	Title	Description	Total Funds	Contributing
		<p>Continue to cultivate relationships with local school districts so that our programs are seen as a viable option for students before they fall too far behind.</p> <p>Costs reflected in Goal 1 Action 1.2</p>		
2.9	Entrance and exit surveys	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Continue</p> <p>Develop entrance and exit surveys for parents and students so we can learn more about what worked for them and what did not.</p> <p>Costs reflected in Goal 1 Action 2 and Goal 2 Action 4</p>		No
2.10	Transportation	<p>2023 - 2024 - Continue</p> <p>2022 - 2023 - Modified</p> <p>Maintain two vehicles that will allow us to support student attendance and learning experiences in the community.</p>	\$10,000.00	Yes
2.11	Racial Equity Work	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Continue</p> <p>Provide students, parents, and staff space and tools for authentic discussions surrounding race in order to disrupt internal, relational, structural, and systemic racism</p>		No

Action #	Title	Description	Total Funds	Contributing
		Costs reflected in Goal 1 Action 1.2 and Goal 3, Action 3.8		

Goal Analysis [2022-23]

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.

The staffing shortages we continue to have meant that the progress toward this goal was significantly slower than we had anticipated. One of our teachers was out for several months, and we were rarely able to secure a substitute. As such, administrators and staff designated for these action steps had to pause this work and provide direct support in classrooms. Nevertheless, this focus on learning outside the classroom continued, and we had some great wins. In our work this year to create a California Community Schools Implementation Grant proposal, we were able to solidify some of the ideas of what more support in these areas might look like, and, grant or not, implement some new action steps as part of our next three-year plan.

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

An explanation of how effective the specific actions were in making progress toward the goal.

2.1 We had a great partnership with our College and Career Readiness department that supported students in participating in job shadows, conferences, and other off-campus activities. This action continues to be vitally important as we continue to work toward students leaving our school with firm plans on their next steps.

2.2 While we again had more students enrolling in community college, few completed courses. We continue to work with the local community college to understand why students did not complete the intended coursework.

2.6 Our Learning Coach/Mentor program continues to support students on and off campus with individual and small-group support and mentoring. Due to staffing problems, the after-school mentor program was very minimal. We look forward to continuing this very important work next year.

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.

2.2 Modified to add the action of working with our local community college to provide a course on our campus rather than having students have to get to the campus. This will allow us to support our students' successes more effectively.

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

Goals and Actions

Goal

Goal #	Description
3	<p>Families are an integral part of the school community:</p> <ul style="list-style-type: none"> • Families bring ideas and guide the planning of the school • Families connect with resources and opportunities in the community <p>State priorities 3. Parent Involvement (engagement) 6. School Climate (engagement)</p> <p>WASC Critical Areas for Follow up 1. MCS needs to develop and implement a strategic plan to communicate with feeder districts and the community at large about who they serve and encourage earlier referrals. 2. The school needs to continue to increase their capacity to address students’ mental, physical, and personal needs</p> <p>Local Priorities Authentic parent and family leadership, guidance to access resources and opportunities.</p>

An explanation of why the LEA has developed this goal.

Families are integral to our mission and vision as parents are key stakeholders in their students’ success. Goal #3 supports students by increasing parent and family involvement and leadership at school. In the past, this goal focused more on connecting our families with resources and opportunities in the community. This new goal reflects our intention to draw on our parents’ wisdom and leadership to further guide our school.

This broad goal and its related metrics and actions will allow us to address state priorities 3 and 6 as well as the WASC Critical Areas for Follow Up listed above. Metrics 3a and 3e will help us gauge the level of parent involvement and leadership at our school. We will use metrics 3b and 3c to help us gauge how well we are communicating the resources and opportunities that are available in the community and the extent to which parents are taking advantage of those resources and opportunities. All of the actions listed in this section will support communication and relationship building so that parents can take leadership at our school and families can access the resources and opportunities they need to support their students in meeting their social, emotional, and academic goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Metrics/Indicators</p> <p>3a. Increase percent of parents/guardians attending:</p> <p>BTSN</p> <p>Fall and Spring Exhibition Nights</p> <p>Family Empowerment Events</p> <p>Parent Leadership Group meetings</p>	<p>No baseline at this time.</p> <p>Baseline will be set in 2021-2022. We previously reported this as raw numbers and will move to percent of students' families represented.</p>	<p>2 parents elected to SSC/ELD 20 Parents participated Family leadership; 46 participated Staff Appreciation Day; 17 Parents and 45 Family members attended on Fall Graduation</p>	<p>2 parents on SSC/ELAC, 20 participated in various family leadership; 56 participated in staff appreciation; graduation TBD.</p>		<p>30% or more families participate in events</p>
<p>3b. Increase percent of parents who are familiar with the resources available to them at the school as measured by surveys.</p>	<p>No baseline at this time.</p> <p>Baseline will be set in 2021-2022.</p>	<p>Discontinue this metric 2022-2023</p>			<p>Improve by 10 percentage points per year up to 90% or more.</p>
<p>3c. Percent of students who are referred to community services that are identified as needing services by the student support team.</p>	<p>No baseline at this time.</p> <p>Baseline will be set in 2021-2022.</p>	<p>We are developing the database to collect the data for analysis</p>	<p>We are still developing the database. We referred over 20 student to see the new mental health practitioner who works on our campus part time. We continue to work 1:1 with 100% of families including parents of students with disabilities and families of English Learners.</p>		<p>100% of students are referred to services they need.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3d. Develop a metric around “Ladder of Parent Involvement” that describes the level of leadership/ownership parents have with the school.	No baseline at this time. To be determined in 2021-2022 (baseline in the spring)	We are developing the database to collect the data for analysis	Discontinued metric - no longer a part of the plan		Desired outcome to be determined in 2021-2022
3e. Increase family engagement and participation in the ongoing development of our program as evidenced by 24-27 LCAP development, the 24-25 Mid-Year WASC Self-Study, and the 23-28 Community Schools Implementation Process to 30% of families	LCAP Development: 2.5% WASC - NA (24-25) CC: 2.5%		LCAP Development: 2.5% WASC - NA (24-25) CC: 2.5%		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Empowerment Specialist	2023 - 2024 - Continue 2022-2023 - Continue The family Empowerment Specialist supports family involvement at all levels of the school.	\$135,309.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	Data Collection Platform	<p>2023 - 2024 Modify Implement data platform with support, to better track cases, increase family engagement, and allow students and families more access to resources and opportunities.</p> <p>2022-2023 - Modified</p> <p>Build out data platform and refine systems for data analysis to increase family engagement and families' access to resources and opportunities</p>	\$10,000.00	No
3.3	Student Success Teams	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Modify</p> <p>Identify individual Success Teams for each student using new database to assign tasks and communicate with each and identify action steps.</p> <p>Costs reflected in Goal 1 Action 2 and Goal 3 Action 1</p>		No
3.4	Two-way Communication and Outreach	<p>2022-2023 - Discontinued - refer to action 3.1</p> <p>Work with a community partner, ex. Multicultural Center of Marin, to support communication with families and increased family involvement.</p> <p>Costs reflected in Goal 1 Action 7</p>		No

Action #	Title	Description	Total Funds	Contributing
3.5	Authentic Family Leadership	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Continue</p> <p>Grow and convene the Family Leadership Team, School Site Council/ELAC, and provide more authentic opportunities for family leadership.</p> <p>Costs reflected in Goal 1 Action 1.2 and Goal 3 Action 1</p>		No
3.6	Resources and Opportunities	<p>2023 - 2024 - Continue</p> <p>2022-2023</p> <p>Work with families individually and in groups to assisting in the assessment of needs and connection with existing community resources to support physical and mental health.</p>	\$120,761.00	Yes
3.7	Family Networks	<p>2023 - 2024 - Continue</p> <p>2022-2023 - Continue</p> <p>Implement more opportunities for families to network and support each other without a formal structure (such as culturally relevant social events).</p> <p>Costs reflected in Goal 1 Action 1.2 and Goal 3 Action 1</p>		No

Action #	Title	Description	Total Funds	Contributing
3.8	School Communication	2023 - 2024 - Continue 2022-2023 - Continue Work with the Family Leadership Team to develop more robust strategies for communicating with families and keeping them informed about what is going on at school Costs reflected Goal 3 Action 1		No
3.9	Adult Education	2023 - 2024 - Continue 2022-2023 - Continue Investigate courses and training for parents and families including English, and job-skills.	\$25,000.00	Yes
3.10	Mental Health Supports	2023 - 2024 - Continue 2022-2023 - Continue with modification Continue to investigate contracting with organizations and individuals to support the mental health needs and therapeutic care of students.	\$50,000.00	No

Goal Analysis [2022-23]

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.

This goal continues to be difficult to achieve, and yet also continues to be very important to our school. We were able to deeply engage with a few parents as part of our California Community Schools Program Planning grant. We also had more informal meetings with parents in

their neighborhood, or as they came on campus, to gather information about what they wanted in a school program. Our Parent Empowerment Specialist continues to reach out to families for positive information about their students, as well as to plan and facilitate family meetings with students for admissions, support, and planning. We have yet to crack the nut of large numbers of group involvement. However, many families have had intense struggles and needs this year, and we continue to meet with them to problem-solve, and provide more resources. As we continue with this goal, we will also be analyzing more specifically what we are looking for in this category with the Advisory Team and the Community Schools effort.

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

An explanation of how effective the specific actions were in making progress toward the goal.

3.1 Our Family Empowerment Specialist, a respected member of one of the largest communities we serve, continues to be key to keep parents and families engaged. Families come to us often discouraged and afraid of what is next, and the steady presence of this person has allowed them to ask for and receive individualized support.
3.9 This action did not take place effectively this year. As we look at hosting courses on our campus, we will continue to assess the viability of offering those classes to parents and families.

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.

Goal 3e As we head into the 23-24 school year, we know that we will need strong processes to strengthen our Community School work and create our new three-year LCAP and in response we added this metric.

Action 3.2 The creation of our data system is complete; 23-24 will be our implementation year

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

Goals and Actions

Goal

Goal #	Description
4	Support for youth in foster care and expelled youth countywide

An explanation of why the LEA has developed this goal.

The continued need for access to school and community support for youth in foster care and their families. Students benefit from school and learning settings that are welcoming and understanding in order to be in a place where learning can occur optimally. Considerable education to our host families, students, district representatives, and agencies working with students in foster care continues to be a need as measured by the Foster Youth survey. Districts have also indicated that they are committed to the more intensive needs that some of our students in foster care need both academically and social and emotionally. Additionally, ongoing training and support for district staff on the aspects of being a youth in foster care in an effort to minimize changes in school placements and the transfer of records, provision of education-related information to child welfare agencies to assist in the delivery of services to our students.

Continue to provide up-to-date information on the work districts are doing to ensure they have systems in place to address school climate specific to the expulsion of students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expelled Youth Plan	Existing plan from 2018-2021 Reduced number of Triennial Countywide Expelled Youth across the three-year period.	2021-2024 Countywide Triennial Expelled Youth plan in place.	2021-2024 Countywide Triennial Expelled Youth plan in place. We will continue to meet with districts about expelled youth using the SARB process and provide professional development		2021-2024 Countywide Triennial Expelled Youth plan in place. Continued reduction in numbers of expelled youth across districts. With increase in the number of restorative justice programs in place.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			opportunities in the areas of restorative practice, trauma informed instruction, and social emotional well being.		
Ongoing Countywide Foster Youth Services	Ongoing countywide foster youth services attendance at informational events intended to coordinate services for foster youth. Quarterly Executive Advisory meeting Targeted assistance for districts - baseline is as needed and contingent upon placement.	<p>The Foster Youth Coordinator and Director participated in virtual meetings across this year with the following partners:</p> <ul style="list-style-type: none"> *District liaisons - as needed, specific to the needs of tutoring and records; securing direct service agreements *Consultation with Marin County SELPA *Marin Foster Care - specific to tutoring needs of students <p>The nature of these meetings are specific to the needs that arise for students.</p> <p>Additionally, the Executive Advisory Committee met across 21-22 maintaining the consistency of communication</p>	<p>Regular meetings with Children and Family Services on student tracking and identification</p> <p>Sharing Marin CASA contacts with districts</p> <p>Foster Focus training Children and Family Services and Probation</p> <p>Regular participation in the Marin County Child Abuse Prevention Council and Marin Homeless Policy Steering Committee</p>		Smooth and uninterrupted transfer of student records and placement secondary to a complete and thorough understanding of laws, procedures and understanding of the unique needs of youth in foster care by district and school staff.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		specific to the services for the foster youth served in Marin between districts and community partners.			
Targeted learning - students and families specific to trauma and social emotional well being	Ongoing professional development specific to race, trauma and social emotional well being to districts and child welfare	Targeted learning in the areas of trauma and the needs of foster youth were provided directly to families and students in foster care across 21-22.	Resource parent training on most common challenges with youth in foster care. Trauma Informed Practices - Top Tips for Supporting Students/Children in Times of Uncertainty and Stress Race Works with Dr. Lori Watson		Targeted support to districts and families and child welfare that will increase agency and student voice in learning and placement.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Foster Youth Coordination	2022 - 2023 - Continue Provision of countywide support, outreach and resources to districts and schools as well as community-based organizations around the identification of needs and services for youth in foster care. Outreach to districts, distribution of resources - FYSC, participate as the educational liaison on various committees relevant to students in foster care.	\$160,900.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Data and student tracking	2022-2023 - Continue Maintain Foster Focus data sharing system - contract with Sacramento County Office of Education - and the regular upload of information into CALPADS.	\$2,500.00	No
4.3	Professional Development	2022 - 2023 - Continue Targeted professional learning in the areas of bias, race/racism, social emotional well being and trauma informed practices	\$12,000.00	No
4.4	Intervention support for students	2022-2023 - Continue Provision of direct services in the form of 1:1 or small group tutoring to supplement academic learning in foster students in an effort to mitigate learning loss secondary to interruption in schooling as well as the impact that social emotional wellness.	\$30,000.00	No
4.5	Countywide Triennial Expelled Youth Plan	2022 - 2023 - Continue Continue to coordinate the countywide plan for expelled students across the 18 school districts in Marin County to monitor the number of expelled youth and practices to update the plan in 2024.		No

Goal Analysis [2022-23]

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.

There were no noted substantive differences in the goal or actions.

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

No material differences were noted.

An explanation of how effective the specific actions were in making progress toward the goal.

Direct tutoring support and targeted learning support for host families continue to be the most effective and meaningful intervention support to address learning loss and recovery as well as social emotional well being. Additionally, the Foster Youth Liaison increased participation and support with districts, agencies, and partners. This support was effective, responsive, consistent - making a difference in the role of targeted assistance.

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.

Overall we see the need to increase the intervention support to students, specific to tutoring and college access and matriculation. This will largely be supported in Action 4.4

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
214,698	

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
2.68%	0.15%	\$1,896.00	2.84%

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

Marin County Office of Education will receive approximately \$175,850 in supplemental and concentration grant funding based on approximately 80% of the total student population being identified as an English learner, Foster youth or Low Income to support our Marin's Community School Alternative Education program.

Our program has continued to evolve across the years in keeping with the needs of our students. In a review of our student data, which includes local assessment, performance, and participation in standardized testing, school climate data combined with our enrollment of students who demographically represent 80% unduplicated (foster youth, English learners, and socio-economically disadvantaged) we continue to need a program that is in excess of our base funding. Our plan outlines a significant increase in services over our base to address the intense and unique needs of the base program.

In Goal 1, action 1.04 and 1.07 reflects a deliberate increase in the amount of staffing to support professional learning to support teachers in the development of curriculum and intensive learning coaches who provide academic intervention. The intervention support will then guide the efforts for credit recovery for students to ultimately achieve graduation. We anticipate an increase in the participation rates in

standardized assessments as well as local measures that includes projects and portfolio assessment. Additionally, we will see a decrease in the number of suspensions and overall increased engagement and agency for learning. It is our observation and experience that when students are relaxed, see themselves in the curriculum and have their needs met by the educators they are more available to learn. Additionally, we know through observation and research that our unduplicated pupils will require the additional support of these coaches. The needs of the students have been measured across years of practice and adding the coaches is the most effective means to address and support their needs to achieve their highest level of growth.

In order to support students who are significantly behind in credits that arrive at our program, we will continue to offer additional credit recovery options including summer school, and extended learning opportunities in the community. This increased service is directed toward our English learners, low socioeconomically challenged, and foster youth students. This additional support is reflected in Goal 1 action 1.12 in the form of additional staffing. Similar to Action 1.07 and identified in the description of additional support above, this action provides yet another layer above our base program that directly impacts the success of our EL, Foster and Low Socioeconomic students. Intensive and extensive credit recovery with a caring, committed adult who is looking specifically at the unique needs of each student is the most effective way to move the needle for our students who have traditionally struggled to achieve, belong and graduate. Again, this layer of adult support is principally directed to meet their needs to complete their courses, engage in learning outside of the classroom, and increase agency in their education.

Goal 2 and 3

Across Goal 2, we have applied an additional layer of support that starts with the provision of transportation to and from school. This increased service has been of continued benefit for most specifically our unduplicated students who have traditionally been challenged by getting to school secondary to the circumstances in their lives. Just getting students to school in and of itself demonstrates to these students that they are important and their learning is paramount to their success. In addition to this, we have added programs in the form of after-school mentoring and access to extracurricular learning and programs. This is a direct 1:1 support system for students so that they can participate in healthy activities and choices. This support also provides partnering with community organizations to build local connections, establish relationships and potential career paths, and is principally directed at meeting the needs of our unduplicated students who have been observed to be at the greatest risk in the area. We anticipate continued increases in attendance rates and participation in school across all courses of study. We anticipate an increase in our attendance metrics as well as an increase in student connectedness to school and student learning.

Goal 3 provides additional support to students specific to the family unit. Many of our students who are recent immigrants, learning English, or are from low-income families need additional communication, connection, and support to navigate the education system and connect with resources and opportunities in the community. Our Family Empowerment Specialist is bilingual in English and Spanish and has a background in both local non-profits and parent education. He welcomes families to our community, is one of the primary points of contact for parents, and provides opportunities for both parent leadership as well as case management support to connect students with resources in

the community (such as mental health services). It has been our observation that establishing the connectivity between home and school increases the success of our students and their understanding of how they can be supported in their learning.

Goal 3, Action 6 - Our families of our unduplicated pupils have been in the greatest need and require and deserve to have access to resources that may otherwise be unknown to them. Additional layers of staff support are provided to work directly with families individually to assess their unique needs and connect them with existing community resources to support physical and mental health needs. This support is most effective in meeting the needs of the family which then in turn impacts the students. Students are more likely to want to be in school and learn when their physical and mental health needs are addressed and/or that of their family members. This observation comes from years of experience in working in the alternative education environment and with our students and families who need more to get the same.

Goal 3, Action 9 - Our students most specifically, our Newcomer, EL, or low socioeconomically disadvantaged have been observed - most especially in the pandemic - as being at risk of having to "backfill" to help support the home environment. This is typically in the form of providing child care to siblings and or going to work themselves as opposed to going to school. Therefore, many of our families of students that are Newcomer, EL, and/or low socioeconomically disadvantaged continue to benefit from support providing various levels of training. This training is specific to vocational, job skills, access to adult education programs, and learning English. This support in the form of adult education and training for parents is and has been effective in meeting the needs of our students by helping them not have to make a forced choice between providing support at home and their education.

While all of these actions are being applied on an LEA-wide basis we expect that our unduplicated students will be of the greatest benefit. It is anticipated that attendance rates will continue to increase especially for our unduplicated students as the program and supports are specifically designed to build in intensive academic and social-emotional support, connectivity to the community, and learning. It is our educational opinion and observation across time that these varied program approaches listed above and across this plan, measured by our metrics as outlined in the actions are the most effective based upon a review of alternatives and past practices not to mention observation and assessment across time. All of these services and supports are necessary to increase the learning and agency of our students.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Goal 1:
Professional development described in Goal 1 action 1.04, provides a qualitative improvement in instruction.
Learning Coaches described in Goal 1 Action 1.07 doubles the adult to student ratio providing a 100% increase in services.
Extending the school year and adding credit recovery options provide a 5.5% increase in instructional time for our students.

Goal 2:
 Providing mentors for our students provides a 20% increase in service in direct support while qualitatively improving student opportunities for success.

Goal 3 Actions 1, 6, and 9;
 Increase the direct services provided to the student and their families by 100%

Our base program for Marin's Community School is unique and rich in intervention and individualized learning. We are providing multiple layers of increased support. Because of the students we get to work with and watch grow, we have augmented our staffing to increase the adult-to-student ratio in quantity and quality by well above what would be associated with a program of this nature. This increased staff-to-student ratio allows us to develop and carry out the rich programming and professional learning specific to our students that need more to get the same specifically our foster youth, English learners, and low-income students. We have increased the administrative staffing to address the home-to-school connection and added learning coaches above the base program to support the depth of our program.

We are required to increase or improve services by 2.06%. The actions described as contributing in aggregate provide in excess of a 100% increase or improved services as compared to those services we provide to all students.

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

N/A

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$833,606.00	\$476,520.00	\$342,887.00	\$356,884.00	\$2,009,897.00	\$1,930,397.00	\$79,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Anti-racist Curriculum Step 1	All					
1	1.2	Anti-Racist Curriculum Step 2	All	\$496,254.00	\$125,778.00		\$89,686.00	\$711,718.00
1	1.3	Anti-Racist Curriculum Step 3	All					
1	1.4	Professional Development	English Learners Foster Youth Low Income	\$165,897.00	\$2,242.00	\$0.00	\$22,421.00	\$190,560.00
1	1.5	Social and Emotional Skill Data	All					
1	1.6	Student Leadership	All					
1	1.7	Learning Coaches	English Learners Foster Youth Low Income			\$170,638.00		\$170,638.00
1	1.8	Common Reporting Systems	All					
1	1.9	Electives Aligned with Profile of a Graduate	All					
1	1.10	Trauma Sensitive Supports	All					
1	1.11	Independent Study	All	\$28,000.00				\$28,000.00
1	1.12	Credit Recovery	English Learners Foster Youth Low Income	\$6,300.00				\$6,300.00
1	1.13	Community School Implementation	All		\$39,187.00	\$26,124.00	\$65,311.00	\$130,622.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.14	Restorative Practices	All				\$15,000.00	\$15,000.00
2	2.1	Learning Through Interest Program	All		\$25,589.00	\$78,470.00	\$66,530.00	\$170,589.00
2	2.2	Co-Enrollment at Community Colleges	All					
2	2.3	Road Maps	All					
2	2.4	Off-Campus Learning	All		\$25,000.00			\$25,000.00
2	2.5	Authentic Learning	All					
2	2.6	After-school mentoring	English Learners Foster Youth Low Income					
2	2.7	Extra-curricular activities	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
2	2.8	Relationships with Local Districts	All					
2	2.9	Entrance and exit surveys	All					
2	2.10	Transportation	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.11	Racial Equity Work	All					
3	3.1	Family Empowerment Specialist	English Learners Foster Youth Low Income	\$47,358.00		\$67,655.00	\$20,296.00	\$135,309.00
3	3.2	Data Collection Platform	All				\$10,000.00	\$10,000.00
3	3.3	Student Success Teams	All					
3	3.4	Two-way Communication and Outreach	All					
3	3.5	Authentic Family Leadership	All					
3	3.6	Resources and Opportunities	English Learners	\$49,797.00	\$53,324.00		\$17,640.00	\$120,761.00
3	3.7	Family Networks	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.8	School Communication	All					
3	3.9	Adult Education	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
3	3.10	Mental Health Supports	All				\$50,000.00	\$50,000.00
4	4.1	Foster Youth Coordination	All		\$160,900.00			\$160,900.00
4	4.2	Data and student tracking	All		\$2,500.00			\$2,500.00
4	4.3	Professional Development	All		\$12,000.00			\$12,000.00
4	4.4	Intervention support for students	All		\$30,000.00			\$30,000.00
4	4.5	Countywide Triennial Expelled Youth Plan	All					

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
8004761	214,698	2.68%	0.15%	2.84%	\$309,352.00	0.00%	3.86 %	Total:	\$309,352.00
								LEA-wide Total:	\$288,052.00
								Limited Total:	\$187,197.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.4	Professional Development	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$165,897.00	
1	1.7	Learning Coaches	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools		
1	1.12	Credit Recovery	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$6,300.00	
2	2.6	After-school mentoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.7	Extra-curricular activities	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
2	2.10	Transportation	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.1	Family Empowerment Specialist	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$47,358.00	
3	3.6	Resources and Opportunities	Yes	LEA-wide	English Learners	All Schools	\$49,797.00	
3	3.9	Adult Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,776,607.00	\$1,860,125.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Anti-racist Curriculum Step 1	No		
1	1.2	Anti-Racist Curriculum Step 2	No	\$564,720.00	\$679,199
1	1.3	Anti-Racist Curriculum Step 3	No		
1	1.4	Professional Development	Yes	\$181,402.00	\$184,146
1	1.5	Social and Emotional Skill Data	No		
1	1.6	Student Leadership	No		
1	1.7	Learning Coaches	Yes	\$170,067.00	\$110,760
1	1.8	Common Reporting Systems	No		
1	1.9	Electives Aligned with Profile of a Graduate	No		
1	1.10	Trauma Sensitive Supports	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Independent Study	No	\$22,497.00	\$18,178
1	1.12	Credit Recovery	Yes	\$14,945.00	\$5,400
1	1.13	Community School Planning	No	\$127,728.00	\$125,774
1	1.14	Restorative Practices			\$4,000
2	2.1	Learning Through Interest Program	No	\$166,152.00	\$164,296
2	2.2	Co-Enrollment at Community Colleges	No		
2	2.3	Road Maps	No		
2	2.4	Off-Campus Learning	No	\$25,000.00	\$8,007
2	2.5	Authentic Learning	No		
2	2.6	After-school mentoring	Yes		
2	2.7	Extra-curricular activities	Yes	\$5,000.00	\$5,338
2	2.8	Relationships with Local Districts	No		
2	2.9	Entrance and exit surveys	No		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.10	Transportation	Yes	\$10,000.00	\$10,000
2	2.11	Racial Equity Work	No		
3	3.1	Family Empowerment Specialist	Yes	\$139,240.00	\$137,382
3	3.2	Data Collection Platform	No	\$3,000.00	\$21,037
3	3.3	Student Success Teams	No		
3	3.4	Two-way Communication and Outreach	No		
3	3.5	Authentic Family Leadership	No		
3	3.6	Resources and Opportunities	Yes	\$23,012.00	\$117,927
3	3.7	Family Networks	No		
3	3.8	School Communication	No		
3	3.9	Adult Education	Yes	\$25,000.00	\$25,000
3	3.10	Mental Health Supports	No	\$50,000.00	\$24,000
4	4.1	Foster Youth Coordination	No	\$204,844.00	\$165,273

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.2	Data and student tracking	No	\$2,000.00	\$2,300
4	4.3	Professional Development	No	\$12,000.00	\$17,900
4	4.4	Intervention support for students	No	\$30,000.00	\$34,208
4	4.5	Countywide Triennial Expelled Youth Plan	No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$204,445	\$252,694.00	\$202,549.00	\$50,145.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.4	Professional Development	Yes	\$172,615.00	\$161,387.00		
1	1.7	Learning Coaches	Yes	\$20,000.00	\$0		
1	1.12	Credit Recovery	Yes	\$3,050.00	\$0		
2	2.6	After-school mentoring	Yes				
2	2.7	Extra-curricular activities	Yes	\$5,000.00	\$5,000.00		
2	2.10	Transportation	Yes	\$10,000.00	\$10,000.00		
3	3.1	Family Empowerment Specialist	Yes				
3	3.6	Resources and Opportunities	Yes	\$17,029.00	\$1,162.00		
3	3.9	Adult Education	Yes	\$25,000.00	\$25,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
1,236,273	\$204,445	0	16.54%	\$202,549.00	0.00%	16.38%	\$1,896.00	0.15%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners 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 Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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 or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

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

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

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

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **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.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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