LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Rafael City High School District
CDS Code: 21-65466-0000000
School Year: 2023-24
LEA contact information:
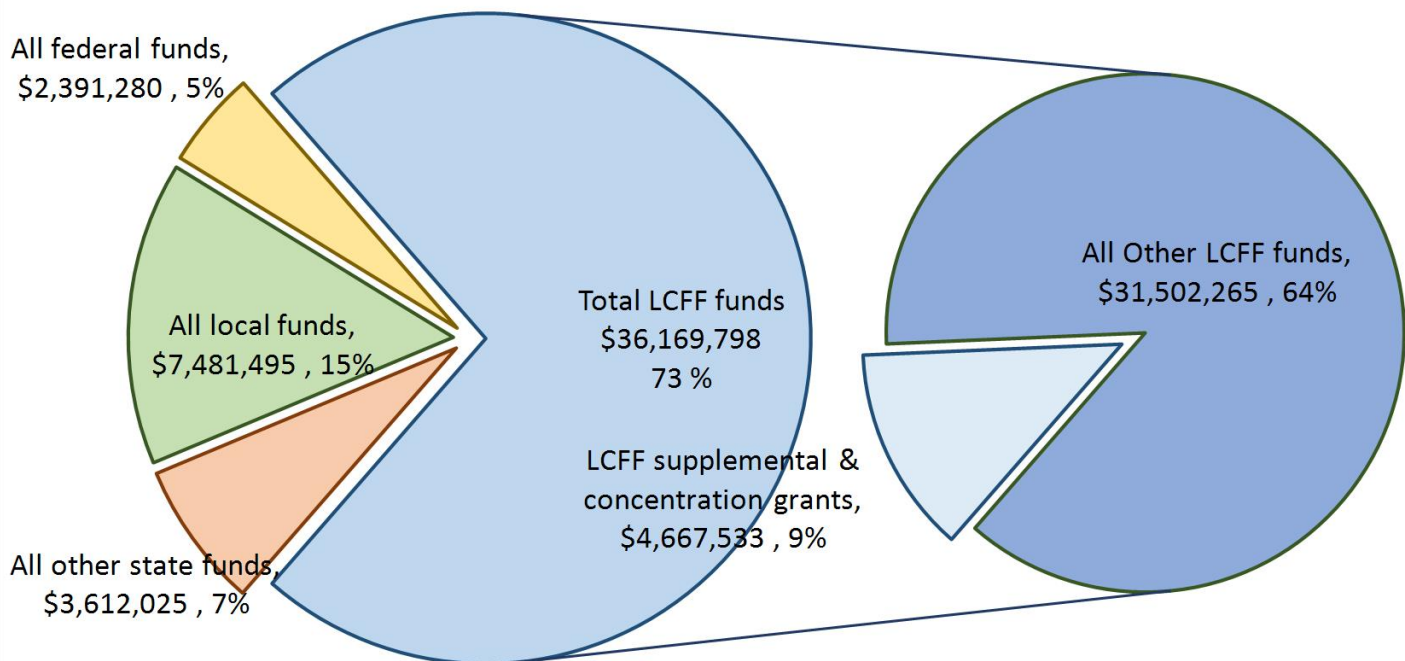Jim Hogeboom
Superintendent
jhogeboom@srcs.org
415-492-3233

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

All federal funds, $2,391,280 , 5%
All local funds, $7,481,495 , 15%
All other state funds, $3,612,025 , 7%
Total LCFF funds $36,169,798 73 %
LCFF supplemental & concentration grants, $4,667,533 , 9%
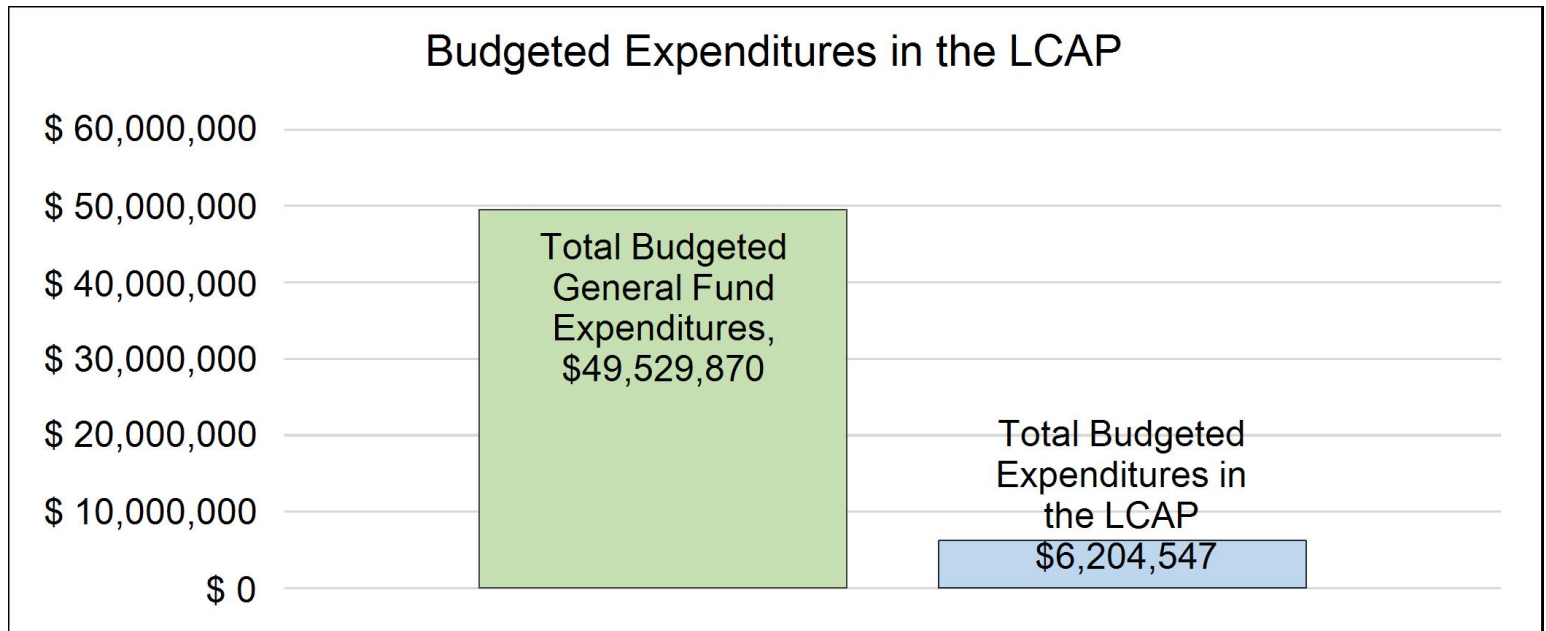All Other LCFF funds, $31,502,265 , 64%

This chart shows the total general purpose revenue San Rafael City High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Rafael City High School District is $49,654,598, of which $36,169,798 is Local Control Funding Formula (LCFF), $3,612,025 is other state funds, $7,481,495 is local funds, and $2,391,280 is federal funds. Of the $36,169,798 in LCFF Funds, $4,667,533 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $49,529,870

Total Budgeted Expenditures in the LCAP $6,204,547

This chart provides a quick summary of how much San Rafael City High School District 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: San Rafael City High School District plans to spend $49,529,870 for the 2023-24 school year. Of that amount, $6,204,547 is tied to actions/services in the LCAP and $43,325,323 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditure include all district operations, federal funds expenditures, grant and self-funded program expenditures, some federal programs

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

In 2023-24, San Rafael City High School District is projecting it will receive $4,667,533 based on the enrollment of foster youth, English learner, and low-income students. San Rafael City High School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City High School District plans to spend $4,597,679 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students
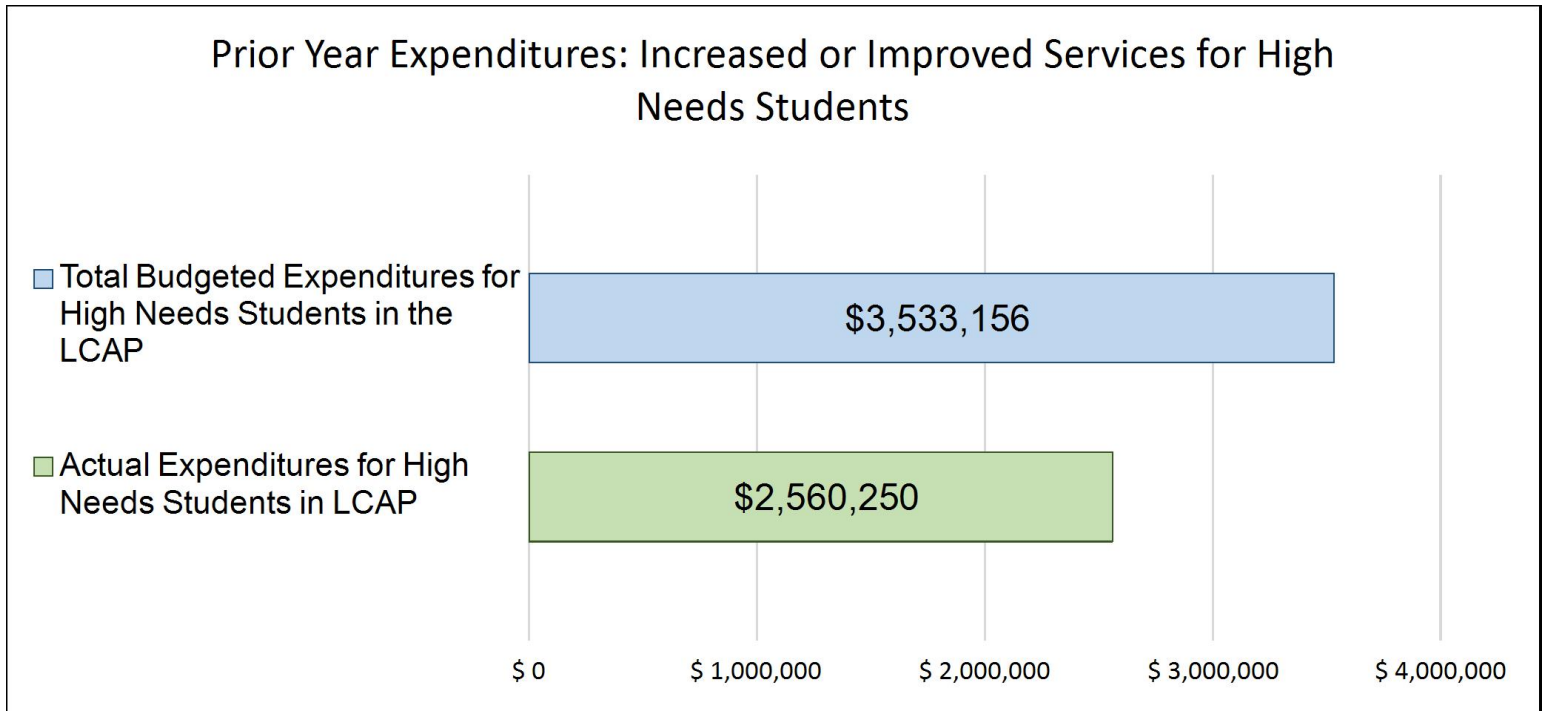
This chart compares what San Rafael City High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Rafael City High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, San Rafael City High School District's LCAP budgeted $3,533,156 for planned actions to increase or improve services for high needs students. San Rafael City High School District actually spent $2,560,250 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-972,906 had the following impact on San Rafael City High School District's ability to increase or improve services for high needs students:

Factors such as budgeted, but unfilled positions and the impact on associated actions contributed to the district's expenditures not meeting the budgeted amounts.

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
San Rafael City High School District	Jim Hogeboom Superintendent	jhogeboom@srcs.org 415-492-3233

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.

The San Rafael City Schools community ensures that every student receives an empowering education. High expectations and skillful individualized instruction enable each student to embrace their own learning, think critically and experience success. Our welcoming school climate ensures that our diverse community of students, families, staff and community members are treated with dignity and respect, creating opportunities for participation, engagement and support. Every student graduates college and/or career ready, able to take responsibility for a future that includes life-long learning.

SRCS includes the San Rafael Elementary School District and the San Rafael High School District, with a combined student population of about than 7,00. The two districts are governed by one school board and one district office administration. The Elementary School District is composed of eight schools. The High School District provides secondary education to students residing in two elementary districts: Miller Creek Elementary School District and San Rafael Elementary School District. The High School District has two comprehensive 9-12 high schools and a continuation high school.

The following Board-approved statements were created through our District-wide "Together 2024" process, and serve as foundation for our District and guide our work.

DISTRICT VALUES

- Equity: We honor individual identity and experience, work to address racism in all its forms and to eliminate barriers to the success of all students
- Community: We welcome, value and support every member of our district and seek to promote belonging and inclusivity for all
- Joy: We engage in meaningful learning through positive energy, enthusiasm and humor

SRCS CULTURE

SRCS will ensure that a safe, supportive and collaborative learning environment is in place at each school and throughout the district that aligns with our key values of equity, community and joy. The key actions we will take to ensure a positive culture include the following:
- Affirm: we will encourage and uplift our students and provide positive feedback and celebrate their success with joy
- Connect: we will discover our student's needs and interests to ensure they feel valued, known and supported as we meet their needs and ensure equity
- Engage: we will meet and greet and get to know each and every student in our schools to ensure they feel welcome, included and part of our school community

STUDENT SKILLS (GRADUATE PROFILE)

Originally the Together 2024 Advisory Committee received much input from the community and narrowed these down to five key skills our students needed to learn to be successful in today's world. Building on the initial work done by the San Rafael High School staff, the committee chose the skills of Effective Communicator, Critical Thinker, Productive Collaborator, Courageous Advocator and Reflective Learner. Subsequently we formed a Graduate Profile Steering Committee this year that revised these skills slightly, added problem solving and also reworded/simplified some of the other skills. We also began to more specifically identify what these skills look like in practice. Our next step is to work with our high school teachers to help them teach and build experiences into the curriculum that allow students to practice these skills, including the use of Project-based Learning.

- Communicator: I share my point of view, my work, my art in ways that are clear and engaging. I listen to understand. I consider the needs, expectations, and culture of my audience. I can communicate through a variety of media, including digital, and choose the right medium for the message. My writing is well-crafted and persuasive. I speak with skill and confidence. I can present myself professionally.
- Critical Thinker: I reason. I break problems into parts that can be named, studied, and understood. I take time to consider an idea before accepting or rejecting it. I consider multiple perspectives. I subject sources to careful scrutiny. I make judgments based on the analysis of data and the weighing of evidence.
- Collaborator: I can work with others toward a common goal. I know how and when to step up or step back. I apply my strengths toward team success, and teammates can depend on me. I can give and receive feedback constructively. I seek a diversity of perspectives. Through respect and trust-building, I can work across lines of difference and toward consensus.
- Problem Solver: I ask questions. I seek solutions to problems by considering various approaches, drawing on available resources, and thinking creatively. I apply known problem-solving techniques to new and unfamiliar contexts. Anticipating obstacles, I persist and adapt my approach as needed.
- Reflective Learner: I have a vision for my future and a plan to get there, which includes attending to my mental and physical health. I nurture my passions and creative talents. Through effort, practice, and regular reflection, I improve. I learn from success, failure, and feedback. I organize my time, tap resources, and sustain the focus needed to reach the goals that I set for myself.

- Community Advocate: I am a valuable member of many communities—local and global—and I work to make those communities stronger and healthier (including the beautifully diverse city of San Rafael). I develop knowledge of and take pride in my various social and cultural identities. I understand, respect, and celebrate the identities of others. I stand up for inclusion and against prejudice. I develop the skills to advance justice.

Reflections: Successes

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

We were able to identify a number of focal areas based on the California School Dashboard indicators. We are looking forward to the inclusion of the College and Career Indicator for the upcoming 2023-24 school year, as well as finding areas in which we improved from this baseline data.

For the 2022-23 school year, we revised the way we analyze local metrics on a regular basis to share with the public, our Board of Education and our educators. This Academic Roadmap has afforded us the opportunity to analyze data in a more timely manner and change practices more readily in response to student data. Some current successes based on our Academic Roadmap are listed below:

1) At least 70% of our ninth graders are enrolled in core coursework that will allow them to be A-G eligible upon graduation (English 9, Algebra I, and introductory science). The majority of 9th graders are passing those classes.

2) More than half of our 11th graders are enrolled in specialized coursework (AP and/or CTE courses), which demonstrates that our students are challenging themselves and selecting courses that are of interest to them and their futures.

3) While our graduation data is obscured in the state dashboard by alternative programs for our high schoolers, the vast majority of 12th graders who are not on track to graduate in four years have plans with their counselors to either complete coursework through an alternate program before the end of the year, or are pre-enrolled for a fifth year of study in our district. We are expanding our CTE pathway offerings at both comprehensive high school and partnering with the county office of education to build a CTE center which will serve as a hub for Marin County CTE coursework.

4) We are continuing to revise the way we collect and store data to ensure that the decisions we make based on local and state metrics are accurate and complete. Some examples include moving towards universal use of the Academic Plan feature in Aeries and clear documentation and communication regarding CTE pathways.

5) Our Wellness Centers were fully staffed and operational throughout the 2022-23 school year, which provided much-needed mental health and social-emotional support for our high schoolers. This will likely have an impact on suspension and expulsion data.

6) We refined our COST meeting structure to better coordinate support for students who are struggling with behavior, social-emotional/mental health, and/or academics. This ensures students receive targeted support in all areas.

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.

Our performance on the current California School Dashboard highlighted a number of areas of identified need. Some of this work is taking place through our collaboration with the Marin County Office of Education regarding Differentiated Assistance (DA) and Additional Targeted Support & Improvement (ATSI). Many of these areas were also reflected in our Academic Roadmap.

1) White and Asian students and Never-ELs (native English speakers and students who were identified as initially fluent in English) are outperforming students of color and Ever-ELs (current English learners and students reclassified as English proficient) across all metrics, including academic performance (ELA and Mathematics CAASPP tests), academic engagement (graduation rate), and conditions and climate (suspension rate). This is a primary focus of our DA/ATSI work with the county, is a key focus on our Academic Roadmap analyses, and is included in the professional development plan for the high school teachers for the next year. Actions related to this need are included in Goal 1.

2) Our English learner progress indicator was "Very Low," which was below the state status level. This indicator only includes students with two or more Summative ELPAC results. Incorporating ELD strategies in high school course work is a priority for the professional development plan for high school teachers next year. We are also revising the way newly immigrated students are enrolled in our schools, either our Bridge Program for students with limited formal education in their home country, or one of our two comprehensive high schools for students with more formal education in their home country. This will ensure that English learners are receiving services that are more closely aligned with their individual academic and social-emotional needs.

3) Our graduation rate was "Low" on the CA School Dashboard. This is primarily due to our unique enrollment of newcomers with limited formal education and the development of our Bridge program. While we are making some changes to the program (noted above), we stand by the purpose of the program, which is to build a Bridge for 11th and 12th grade students from other countries to Adult education, a fifth year of high school, or the workforce. This will continue to impact our graduation rate. For students who enroll in our schools in ninth grade, we are revising the way we track student progress towards graduation, including the use of the Academic Plan feature in our student information system, which will allow us to catch students who are not on track for graduation earlier in their high school careers when we still have time to intervene.

4) We want to continue our work with our Wellness Centers and restorative practices to reduce the number of students who are suspended and/or expelled.

5) We are continuing to revise our grading practices so that grades are a true measure of student performance on subject matter.

LCAP Highlights

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

We are proud of our LCAP, and the community input and engagement that went into creating it. We have continued to update and iterate on this. In addition to our LCAP, we have written a Together 2024 Blueprint Executive Summary to summarize the LCAP. The Together 2024 document reflects the key components of our three-year strategic plan, and the content is grouped by priority area. It is the result of the Together 2023, Blueprint Equity Plan and Budget Advisory Committee engagement processes; learnings from the COVID-19 pandemic; and feedback from students, teachers, staff, parents, partners, community members, labor partners; administrators and the Board. The Together 2024 Blueprint Executive Summary can be viewed at https://bit.ly/SRCS-2023-LCAPs.

Key highlights include the following:

- Student Voice: The Superintendent will meet with the school board reps on a monthly basis to check in on progress towards goals and to help develop leadership capacity. We will also provide training through SLAM and retreats.

- English Learner Support: We will pilot new ELD curriculum (English 3D); develop ELD-focused classroom walkthrough protocols to collect evidence that ELD strategies are being implemented; and see the full implementation of online progress monitoring and reclassification through the Ellevation platform.

- Multi-Tier Systems of Support: We will create wellness centers at our two comprehensive high schools as well as at Davidson middle school, which will be led by a Wellness Coordinator and Outreach Specialist at each school. These site leaders will also help us to build out our MTSS Tier 1 supports on the social emotional/behavior side.

- Graduate Profile: Now that we have identified the six key skills, each department at the high school will articulate how each skill is to be taught and what opportunities students will have to demonstrate these skills.

- Teacher Leadership Team will shift from a focus on learning to a focus on implementing and leading Standards-based grading forward, including use of proficiency scales and common assessments.

- Teacher Residency: We'll begin to implement our Teacher Residency Program with our first cohort.

- Parent and Family Engagement: We'll provide a series of parent leadership classes focused on strengthening family, school and community partnerships, sharing critical information that impacts students and families, and building agency and advocacy to increase parent/family leadership. We'll host a series of trainer of trainer (ToT) professional development workshops for our community liaisons and family engagement support staff to give them the tools and resources to run high-impact family engagement and leadership classes at the site level.

- Community Schools: We'll begin the five-year implementation; each participating school will have hired a site based lead person to carry out the grant's programs and services to support students and families. We will establish baseline data for family engagement programs, increase and enhance partnerships with existing and new CBOs, and create a professional development plan for the Community Schools Funded work.

- Anti-racism Training: Establish a working group of teachers, students, administrators and parents to develop an equity plan to address bias and racist behaviors to address our equity needs; Review district policies to ensure they promote equity; Develop and adopt a vision for equity statement; Provide anti-racism professional development for staff, students and parents at all schools.

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.

2023-24 Madrone High School

2022-23: Madrone no longer is eligible

2021:22: Madrone High School

Support for Identified Schools

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

2023-24
Madrone High School will work with the Education Services department to build a Single Plan for Student Achievement that will weave WASC feedback into it's strategic plan along with stronger MTSS supports to ensure all students are eligible for graduation. This plan will be monitored by the Education Services Department and the School Site Council as the site implements the plan.

2022-23: Madrone no longer is eligible

2021:22: Madrone High School will have a new Principal in the 2020-2021 school year and will be supported by the Executive Director of Ed Services and the Superintendent in effectively utilizing the CSI funding provided to the school. Community and Staff engagement events will be held in order to gather input and reflect on data and research best practice to improve the outcomes for students. The funding will be used to support staff collaboration around the identified improvement strategies and on continuing to improve the school climate.

One of the most impactful interventions that Madrone High School implemented was the Summer School program to support students with Credit Recovery. The data we analyzed showed that we had 14 students who hadn't needed additional credits to graduate. At the end of the program, an additional 9 students graduated and the graduation rate improved from 63.9% to 71%.

It was also identified that Madrone High School needed to make shifts in staffing. The District Office supported the transition to a new Principal with experience leading both comprehensive High Schools and continuation high schools. Additionally, the new Principal hired two new teachers who have experience with integrated hands-on learning and a deep passion for connecting with students.

Through the analysis of suspension data and other metrics, it was identified that school culture was an area that needed to be focused on. The three day Madrone Revisioning meetings helped to identify next steps in how to create a more welcoming environment for students. During the Summer of 2020, the entire Madrone staff also engaged in a two day workshop through Capturing Kids Hearts to help create a school climate that welcomes all students.

Madrone also contracted with Youth Transitioning Justice (YTJ), which is an organization that focuses on trauma informed and restorative practices. A team from YTJ meets with all Madrone students during advisory each week and facilitates a conversation with students on how to create a new and more inclusive school environment. This information is then shared with the Principal and teaching staff.

In partnership with the Marin County Office of Education, Madrone provided students a School to Career Liaison who mentors students and brings together schools, businesses, and organizations to create exciting educational opportunities for students, which include access to internships, job shadows, and additional educational programs. The Partnership collaborates with over 200 businesses and organizations that provide work-based learning experiences for the students of today while they are developing the skilled workforce of tomorrow.

Monitoring and Evaluating Effectiveness

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

2023-2024 Madrone High School
Madrone High School will pay teachers extra hours to engage in professional development and collaboration activities related to improving outcomes for their students. This will be focused on building professional learning communities, strengthening student supports, and building out an MTSS system.

2022-23: Madrone no longer is eligible

2021:22: San Rafael City Schools will work directly with the Principal, School Site Council, and Staff to monitor the progress of students toward the goals of the school. We will also continue to work closely with Marin County Office of Education to use site based data and researched best practice to identify and implement strategies that will continue to increase the graduation rate at Madrone High School.

In order to keep track of how students are engaging with remote learning, we have established the Madrone Tiered Re-Engagement Protocols. These protocols provide teachers, administration and staff with clear, step by step, guidelines on how to intervene with a student struggling with truancy. The intervention(s) start in the classroom with the teacher and then move through a tiered system of supports, which

include student and parent conferences, referral to mental health services, direct interventions with the Student Attendance Review Team, and then finally a referral to the Student Attendance Review Board.

Due to COVID-19, some of the strategies that were planned for implementation were unable to be implemented. However, we're monitoring attendance and participation, grade data, and progress towards graduation. For students who are struggling to engage with remote learning or achieving a D or an F in their courses. Based on our findings, we're inviting struggling students to on-campus Learning Hubs to better support them in their remote learning.

Every Monday the Principal meets with the Counselor to analyze student data (attendance, engagement, grades, and graduation progress) and adjust interventions accordingly. This process will continue while we're in remote learning and will stay in place as students transition back to on-campus learning. Additionally, we're working closely with parents to monitor attendance. We hold parent conferences The Principal also sends monthly newsletters home to parents to message the importance of attendance and engagement during remote learning. There was also a Parent Orientation meeting to help parents understand the importance of attendance during Remote Learning.

One of the goals we have is to have an in-person meeting with parents in the Canal to review and reflect on the current CSI plan. We will also host a staff meeting to do the same and establish any next steps or course corrections that may need to be put in place.

Engaging Educational Partners

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

San Rafael City Schools engaged in extensive engagement with our educational partners to create and refine our LCAP. The most intensive engagement took place from 2019-2021 to create our three-year plan; the most recent 2022-23 school year was focused on refining and prioritizing our plan with the support of our educational partners (details included towards the end of this narrative).

Below is a summary of San Rafael City Schools' (SRCS) engagement efforts to create and update this Local Control and Accountability Plan:

Together 2023 Engagement - 2019-20 School Year
Throughout the 2020-21 school year, SRCS undertook a strategic planning process, which we called Together 2023. The efforts were led by an Advisory Team, and extensive engagement was key to the work. We designed a process with opportunities for students, teachers, staff, partners, community members and others that were powerful, meaningful, engaging and ultimately, successful. We strived to make sure we had an inclusive and open process to engage as many stakeholder groups as possible. We heavily publicized the workshops and meetings through our many communication channels so our greater community was aware of the process and to encourage participation at events. Translation and interpretation was provided. Overall, the meetings and workshops were very well-attended with high participation and engagement. There was positive feedback about the process and the direction we were headed.

Overall, the Together 2023 process consisted of the following:

- 4 Advisory Team Meetings
- 4 Student Voice Sessions
- 4 Community Workshops
- 22 total teacher/staff workshops (two sessions at each school)
- Monthly Leadership Team Meetings

We had nearly 80 members of our Advisory Team, who served as representatives for the following groups: students, teachers, staff, parents, partners, administrators, Board members and community members. The Advisory Team was extremely engaged and crucial to the work; meetings were designed to be informative to ensure members had the knowledge necessary to make decisions, and also action-oriented to achieve results. District Office leadership visited every school twice to meet with teachers and staff to capture their input, using individual and group activities to allow for authentic engagement. We held two different versions of community workshops at four different schools that were open to the entire SRCS community, and they were very well attended. In total, an estimated 300 people were involved in our Together 2023 process.

The essence of the Together 2023 process was to create our three-year strategic plan, which would become our LCAP. We capitalized on the LCAP-development process and also used our engagement efforts to brainstorm and develop our District Values, Core Skills; Three-Year Goals and Strategic Actions.

We used a series of activities to identify our Core Values; we used the following considerations to guide the conversation:

- Does the value inspire you to be your best self and be your best person?
- Does the value make you feel excited and motivated to work in / attend / be connected to SRCS?
- Does the value help guide decisions in the classroom, school and district?

In the end, we landed on the following District values:

- Equity: We honor and empower individual identity and experience
- Community: We welcome, value and support every member of our District
- Joy: We engage in meaningful learning through energy, enthusiasm and humor

The next task was to establish Core Skills. Originally the Together 2023 Advisory Team received much input from the community and narrowed these down to five key skills our students needed to learn to be successful in today's world. Building on the initial work done by the San Rafael High School staff, the committee chose the skills of Effective Communicator, Critical Thinker, Productive Collaborator, Courageous Advocator and Reflective Learner. Subsequently we formed a Graduate Profile Steering Committee this year that revised these skills slightly, added problem solving and also reworded/simplified some of the other skills. We also began to more specifically identify what these skills look like in practice. Our next step is to work with our high school teachers to help them teach and build experiences into the curriculum that allow students to practice these skills, including the use of Project-based Learning.

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- Collaborator: I can work with others toward a common goal. I know how and when to step up or step back. I apply my strengths toward team success, and teammates can depend on me. I can give and receive feedback constructively. I seek a diversity of perspectives. Through respect and trust-building, I can work across lines of difference and toward consensus.
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identities. I understand, respect, and celebrate the identities of others. I stand up for inclusion and against prejudice. I develop the skills to advance justice.

Thirdly, through the Together 2023 process we collaboratively crafted four three-year goals, which are articulated in this LCAP.

Lastly, we were in the midst of finalizing our strategic actions when the COVID pandemic hit and halted our work. Nevertheless, there was significant engagement around determining our strategic actions, which are reflected in this LCAP. To identify and prioritize actions, our Advisory Team worked through established criteria centered around data, research and alignment.

Equity Blueprint Plan
In partnership with Education Trust-West and Marin Promise Partnership, SRCS conducted an Educational Equity Audit (EEA) at San Rafael, Terra Linda and Madrone high schools in the Spring of 2019. The EEA served as a catalyst for advancing SRCS' efforts and initiatives to understand and address opportunity and achievement gaps among District students. Through interviews, focus groups, master schedule analysis and more, the team at Ed Trust-West was able to identify key findings and recommendations in 10 categories:

1. Course Access and Success
2. Curriculum and Instruction
3. Student Supports and Interventions
4. School Culture and Climate
5. College and Career Readiness Supports
6. Certificated Staff Diversity and Professional Learning
7. Community and Family Engagement
8. English Learners and Students with Disabilities
9. Alternative Schools
10. Allocation of Resources

The EEA findings and recommendations were presented to the Board of Education in August of 2019 and then taken to our Equity Blueprint Planning team during the 2019-2020 school year to be vetted and prioritized. A diverse team of approximately 30 TK-12 teachers, students, administrators and parents met seven times during the course of the year, taking a pause once COVID-19 hit in March and reconvening in September of 2020. These final discussions on key priorities took place in the Fall of 2020 where students, parents, and other stakeholders helped the District create the three-year plan. While the EEA focused on our high schools, the recommendations in the Equity Blueprint Plan are TK-12 recommendations.

On November 16, 2020, the SRCS Board of Education voted to approve our Equity Blueprint Plan, which defined strategies in four areas of focus: English Learners, Equitable Access, Academic Support, and Anti-racist Curriculum and Practices. In total, 14 sessions were held for input as the Equity Blueprint was developed. The Equity Blueprint Plan significantly shaped this LCAP.

Engagement Throughout the COVID Pandemic

As we navigated the COVID crisis and our journey to return to in-person learning at our various grade spans, we conducted District-wide and targeted communications and outreach strategies to keep all our stakeholders informed, and importantly, to seek their feedback and input. The learnings from this outreach also directly influenced our LCAP.

Below is a summary of these efforts for the 2020-21 school year. Staff communications were sent via email; family communications were sent in English and Spanish via email, text message, social media and the website. We also kept principals, Cabinet members and other District leaders updated and engaged in the District's communication efforts on reentry

- Multiple weekly Friday letters with Covid updates / reentry plans published. Running list of updates here: https://www.srcs.org/pf4/cms2/view_all_news?group_id=1500178971452
- 10 videos created: 6 for community-wide; 4 for teachers and staff; Also multiple school-specific safety videos
- 5 Town Halls in both English and Spanish conducted: 3 on re-entry plans; 1 on technology ; 1 on student voice and equity
- 9 surveys administered: 3 for parents / guardians; 3 for teachers / staff; 2 for students; 1 Connected Classroom continuation interest; also Connected Classroom and Commitment Forms for in-person verse remote selections
- 4 ThoughtExchanges launched
- 4 Superintendent Parent Council meetings held
- Monthly check-in meetings with Student Board reps
- Elementary (2) and middle sessions specific for SRCS teachers and staff (update with Q&A) with Dr. Lisa Santora held
- Bi-monthly updates and presentations at Board meetings given
- Frequent negotiation sessions and conversations with labor partners

Together 2024 Engagement - 2020-21 School Year
While the COVID-19 pandemic disrupted our Together 2023 process, it didn't end our District's strategic planning efforts. We were so close to wrapping up our plan together - we were at the tail end of refining our strategic actions. At the same time, our SRCS Equity Blueprint Plan was being developed in the 2019-20 school year. We were proud that we were able to finalize it and the SRCS Board approved the plan in November 2020.

While much of this school year was focused on managing the COVID crisis and bringing our students back for in-person learning, it was important for us to shift back to thoughtful, strategic planning this spring. Our District team worked with school principals, student leaders, DELAC members, our Board and key parents, teachers and staff to continue to develop our three-year plan, with the Equity Blueprint and our Together 2023 serving as very strong foundations. And, we definitely cannot discount the learnings from the pandemic, and the fact that what we need to do differently to better serve our students must be part of our plan.

All this led to what we're now calling our Together 2024 Blueprint - our three-year plan that combines all the work and learnings from the past two years. You can view the Together 2024 Blueprint Executive Summary here: https://bit.ly/Together2024. The information in the executive summary is also the key content for this LCAP.

Specifically, the following outreach occurred for the Together 2024 Blueprint and this LCAP:

- Joint Budget Advisory Committee Meetings
- District English Learner Advisory Committee (DELAC)
- Student Advisory Committee
- Superintendent's Parent Advisory
- Labor management groups
- Principal meetings
- Prior Board updates
- Reviews of draft at Board of Education Meetings
- LCAP Parent Advisory Committee
- SELPA: SRCS Student Services and the Marin SELPA have engaged in communication and consultation regarding special education compliance. There was communication/consultation on at least the following dates:
 - January 12, 2021
 - February 12, 2021
 - February 16, 2021
 - April 19, 2021
 - April 20, 2021
 - May 4, 2021

Together 2024 Engagement - 2021-22 School Year
The focus of our engagement work this year was to prioritize our plan, knowing that we had two years remaining of the plan and we wanted to make a significant impact on student success and achievement. To that end, we partnered with our educational stakeholders including the following to get their feedback on how successful we've been on the various initiatives and what we needed to reprioritize:

- Board of Education
- Labor partners
- Student Voice and Superintendent's Student Council
- DELAC
- Superintendent's Parent Council
- Principals and administrators
- Community partners
- Together 2024 Community Event
- Voces de Canal Community Event
- SELPA: SRCS Student Services and the Marin SELPA have engaged in communication and consultation regarding special education compliance. On May 25, 2022, SRCS attended LCAP consultation sessions with the SELPA.
- and more!

In addition to the refinements articulated in the 2022 version, we also articulated our "SRCS Culture":

SRCS will ensure that a safe, supportive and collaborative learning environment is in place at each school and throughout the district that aligns with our key values of equity, community and joy. The key actions we will take to ensure a positive culture include the following:
- Affirm: we will encourage and uplift our students and provide positive feedback and celebrate their success with joy
- Connect: we will discover our student's needs and interests to ensure they feel valued, known and supported as we meet their needs and ensure equity
- Engage: we will meet and greet and get to know each and every student in our schools to ensure they feel welcome, included and part of our school community

CURRENT YEAR
Together 2024 Engagement - 2022-23 School Year
The focus of our engagement work this year was to refine and prioritize our plan, knowing that we only had one year remaining of the plan and we wanted to make a significant impact on student success and achievement. To that end, we partnered with our educational stakeholders including the following to get their feedback on how successful we've been on the various initiatives and what we needed to reprioritize:

- Board of Education
- Labor partners
- Student Voice and Superintendent's Student Council
- DELAC
- Superintendent's Parent Council
- Principals and administrators
- Community Schools Advisory
- SELPA: SRCS met with SELPA and CDE representatives on April 26, 2023 to review district data, compliance measures, and to discuss continued CCEIS and CIM for CCEIS plan monitoring. On May 23, 2023, SRCS met with SELPA to review data compliance and to discuss CIM for CCEIS monitoring and plan development.
- CCEIS Stakeholder Sessions:
Leadership Team meeting--9/15/22
Leadership Team meeting--10/17/22
Educational Partners meeting--10/25/22
CIM for CCEIS meeting-- be held 6/20/23
School Board presentation--8/22/22
School Board presentation--10/24/22

Throughout the school year, members of the leadership team presented deep dives of the leading initiatives during Board of Education meetings. The presentations described opportunities, challenges and successes of the initiatives and related action items, data, performance and impact, and allowed for public comment, Board questions. These presentations covered every meeting in the fall and winter, and then in the spring, a Together 2024 Review document was presented over the course of several meetings to again review the District's progress.

Lastly, a Together 2024 3.0 Executive Summary was updated and is available here: https://bit.ly/SRCS-2023-LCAPs. The information in the executive summary is also the key content for this LCAP.

A summary of the feedback provided by specific educational partners.

Our LCAP was built from extensive engagement as we build on lessons learned from the pandemic; implement high-leverage actions from the Together 2024 Plan; implement high-leverage actions from the Equity Blueprint Plan; and wisely use LCFF and COVID-19 Federal and State Financial Assistance to support these actions. As all this comes together, we see it is a once-in-a-lifetime opportunity to impact how we structure our SRCS educational system to improve learning for all. The summary above provides robust description about how we value our stakeholders and their input in the LCAP.

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

Each and every goal and action and service in our LCAP was directly influenced by our SRCS stakeholders' input. The summary above provides robust description about how the LCAP was shaped with our stakeholders' collective feedback in mind.

Goals and Actions

Goal

Goal #	Description
1	Student Success: SRCS ensures that every student graduates with a profound love for learning, experiences a learning environment that nurtures and engages, and develops the necessary skills to meet the challenges of an ever-changing world. Specifically, we are focusing on chronic absenteeism for special education students given we are in differentiated assistance.

An explanation of why the LEA has developed this goal.

Students are at the core of everything SRCS does. Based on stakeholder engagement, it is clear that our work in SRCS is to not just prepare our students for high school, but to graduate high school prepared for the larger world and their future. This goal reflects this sentiment and is the foundation of all we do.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth survey Action 1 (Student Voice) and Action 3 (MTSS)	March 2020 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: 75% participation rate Themes: Engagement =50% Relationships = 29% Culture = 29%	Dec. 2021 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: 63% participation rate Themes: Engagement =56% Relationships = 38% Culture = 42%	Feb. 2023 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: 68% participation rate Themes: Engagement: 51% (50th-74th percentile)		High school students will have a venue to impact systemic change at their schools and throughout the district by engaging in site-based and/or district-wide empowerment groups that will build leadership and advocacy skills and identify priorities for action.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Relationships: 32% (25th-49th percentile) Culture: 36% (50th-74th percentile)		
(Demonstrate evidence of) Implementation of suggested change ideas at site level Action 1 (Student Voice)	Evidence tracking will start in 2021-2022	Student Voice initiatives were implemented at all three high school sites and led to the identification of site based changes.	All principals met with student voice groups or student councils to gather input and feedback from the Youth Truth Survey and to develop action plans to address key concerns.		High school students will have a venue to impact systemic change at their schools and throughout the district by engaging in site-based and/or district-wide empowerment groups that will build leadership and advocacy skills and identify priorities for action.
Reclassification Cumulative Ratio (% of 11th graders who have been reclassified at some point, this year or before as a % of Ever-EL) *Updated metrics for 2022-23 1. CDE Annual Reclassification Counts and Rates	As of May 2021 55% of current 11th graders Ever EL have been reclassified	2020-2021 CDE Annual Reclassification counts and rates for English learners, grades 9-12: RFEP: 34.2% Reclassified: 4% 2021-2022* *CDE data not yet published Internal data tracking show 15% (51 out of 340) of our English	2022-23: More than one-fifth (21%) of our English learners were reclassified (7% increase from last year)* *District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total		Improve graduation and reclassification rates for English learner, newcomer, and Long-Term English Learner students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2. District Adjusted Reclassification Rates (Internal) 3. English Learner Performance Index (ELPI) Action 2 (EL/Newcomer Support)		learners were reclassified. District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total number of English Learners with 4+ years as ELs in the prior school year (2020-21 ELPAC administration year)	number of English Learners with 4+ years as ELs in the prior school year (prior year's CELDT/ELPAC administration year). ELPI level: LOW; 36.7% EL students making progress toward English language proficiency		
State assessment data: Smarter Balanced Assessment Consortium Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	Reporting from Spring 2019 Administration Numbers represent Distance from Standard 11th ELA = ALL -13, SWD = -99, EL = -150, Hispanic = -73 11th Math = ALL -56, SWD = -165, EL = -206, Hispanic = -130	Reporting from Spring 2021 Administration 11th Grade ELA: Level 4: 27.79% Level 3: 28.57% Level 2: 18.59% Level 1: 25.05% 11th Grade Math: Level 4: 22.00% Level 3: 21.02% Level 2: 24.17% Level 1: 32.81% 11th Grade ELA (ELs) Level 4: 0% Level 3: 8.11% Level 2: 8.11%	Reporting from Spring 2022 Administration 11th Grade ELA: Level 4: 23.31% Level 3: 24.66% Level 2: 20.61% Level 1: 31.42% Dashboard Status Level: Low Avg. Distance from Standard: -22.6 11th Grade Math: Level 4: 14.15% Level 3: 13.50% Level 2: 18.49% Level 1: 53.86%		Decrease the gap in performance on academic metrics between English learners and their peers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 1: 83.78% 11th Grade Math (ELs) Level 4: 0% Level 3: 6.76% Level 2: 13.51% Level 1: 79.73% 11th Grade ELA (Hispanic) Level 4: 12% Level 3: 29.09% Level 2: 22.55% Level 1: 36.36% 11th Grade Math (Hispanic) Level 4: 6.96% Level 3: 18.32% Level 2: 27.47% Level 1: 47.25% 11th Grade ELA (SWD) Level 4: 1.85% Level 3: 7.41% Level 2: 20.37% Level 1: 70.37% 11th Grade Math (SWD) Level 4: 2% Level 3: 6% Level 2: 14%	Dashboard Status Level: Low Avg. Distance from Standard: -83.5 11th Grade ELA (ELs) Level 4: 0% Level 3: 1.41% Level 2: 12.68% Level 1: 85.92% Dashboard Status Level: Very Low Avg. Distance from Standard: -158.2 11th Grade Math (ELs) Level 4: 0% Level 3: 0% Level 2: 3.61% Level 1: 96.39% Dashboard Status Level: Very Low Avg. Distance from Standard: -200.2 11th Grade ELA (Hispanic) Level 4: 7.80% Level 3: 19.08% Level 2: 25.43% Level 1: 47.69% Dashboard Status Level: Very Low		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Level 1: 78%	Avg. Distance from Standard: -81.8 11th Grade Math (Hispanic) Level 4: 1.34% Level 3: 6.95% Level 2: 15.78% Level 1: 75.94% Dashboard Status Level: Very Low Avg. Distance from Standard: -149.4 11th Grade ELA (SWD) Level 4: 7.84% Level 3: 3.92% Level 2: 27.45% Level 1: 60.78% Dashboard Status Level: Very Low Avg. Distance from Standard: -131.5 11th Grade Math (SWD) Level 4: 2.0% Level 3: 2.0% Level 2: 2.0% Level 1: 94.0% Dashboard Status Level: Very Low Avg. Distance from Standard: -193.5		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career and Technical Education, Advanced Placement, Honors participation Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	In 2020-2021, SRCS reports: HP: 792 students, out of which: EL= 1%, Hispanic = 31%, SWD = 1% (against normal distribution of EL = 21%, Hispanic = 58%, SWD =11%) AP: 730 students, out of which: EL= 1%, Hispanic = 32%, SWD = 1% CTE: 212 students, out of which: EL= 19%, Hispanic = 60%, SWD = 7%	In 2021-22, SRCS reports: HP: 619 students, out of which: EL: 3%, Hispanic: 34%, SWD: 2% (against normal distribution of EL: 24%, Hispanic: 60%, SWD: 11%) AP: 680 students, out of which: EL: 3%, Hispanic: 35%, SWD: 3% CTE Pathway Courses: 362 students, out of which: EL: 8%, Hispanic: 34%, SWD: 8% All CTE Courses (including pathway and standalone courses): 520 students, out of which: EL: 8%, Hispanic: 34%, SWD: 7%	In 2022-23, SRCS reports: HP: 576 students, out of which: EL: 1%, Hispanic: 36%, SWD: 1% (against normal distribution of EL: 27%, Hispanic: 67%, SWD: 11%) AP: 725 students, out of which: EL: 2%, Hispanic: 38%, SWD: 3% CTE Pathway Courses: 482 students, out of which: EL: 8%, Hispanic: 37%, SWD: 6% All CTE Courses (including pathway and standalone courses): 570 students, out of which: EL: 8%, Hispanic: 39%, SWD: 5%		Increased participation in Career and Technical Education/Honors/Advanced Placement for students of color (Tier I - Academic)
(Demonstrate evidence of) Meeting notes from partnership meetings	Evidence tracking will start in 2021-2022	Discontinue metric	Discontinue metric		Articulate a clear academic program and process for the Bridge Program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (EL/Newcomer Support)					
(Demonstrate evidence of) Classroom walkthrough data, teacher feedbacks Action 2 (EL/Newcomer Support)	Evidence tracking will start in 2021-2022	Due to COVID 19 we were unable to get into classrooms at the rate we had hoped this year and will revisit this metric next year.	Prioritized for next year		More clearly articulate the community supports for Newcomers in High School.
Graduation Rate Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	June 2020 4 years cohort Graduation Rate: ALL = 74.4% EL = 43.8% Hispanic = 63% SWD = 82.1%	TBD	2021-22 Graduation Rate*: All: 79.9% EL: 51.2% Hispanic: 71.3% SWD: 86.7% *Rates includes students in the SRCS Bridge Program at Madrone who enter as newcomers in 11th or 12th grade. This program is designed to bridge students from high school into Adult Education or a fifth year of high school.		Expanded opportunities for Madrone students to recover credits (Continuous Support and Improvement)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local common assessments by Department Action 2 (EL/Newcomer Support)	Will be developed in 2021-2022. No baseline until then.		Piloting assessment in 2023-24 for English		Provide Summer School programs for English learner, newcomer students, and students needing credit remediation to support oral language development and credit recovery
Suspension rate Action 3 (MTSS)	2018-2019 ALL = 5.2%, EL = 11.4%, Hispanic = 7.4%, SWD = 9.6%	Due to the impact of COVID 19, student social-emotional and behavioral well-being severely regressed once schools returned to in-person learning. Despite expanding mental health/behavioral support, as well as opening wellness centers and utilizing restorative practice and trauma informed strategies to address suspension, we did not see the decrease in suspension rate we would have expected based on the 2018-2019 data. 2020-2021 suspension rate for grades 9-12: .1 %.	2021-22 Suspension Rate for grades 9-12: All: 5.8% EL: 10.7% Hispanic: 8% SWD: 10.9%		Ensure that a coordinated and cohesive curriculum is in place for social-emotional and behavior curriculum and skills, starting with Tier 1 supports. Additionally, we will continue to utilize a restorative approach to suspension diversion designed to keep students at school and ultimately reduce discipline referrals and suspension rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic absenteeism Action 3 (MTSS)	2018-2019 ALL = 16.6%, EL = 22.9%, Hispanic = 19.7%, SWD = 26.8%	Due to an increase in reported anxiety related to COVID 19, as well as the financial impact COVID-19 had on families, the district has seen an increase of chronic absenteeism. 2020-2021 chronic absenteeism rates for grades 9-12: 8.2%	2021-22 Chronic Absenteeism Rate for grades 9-12: All: 22.9% EL: 30.1% Hispanic: 26.6% Students with disabilities: 39.2%		Continue to reduce chronic absenteeism through enhanced student engagement, tiered reengagement strategies, SARB, community outreach, and increased wellness/mental health support.
(Demonstrate evidence of) Planning documents from departments (Power Standards, Graduate Profile Skills) Action 3 (MTSS)	Evidence tracking will start in 2021-2022	The foundation for this work was set up this year and the work of identifying power standards will begin in the 22/23 school year.	Departments have identified and aligned a minimum of 10 priority standards for each course. The standards are posted on our website and in an internal google drive.		Clearly articulated power standards linked to Graduate Profile skills for each class (Tier I - Academic) Link common assessments for each subject area to power standards and Graduate Profile skills (Tier I - Academic)
(Demonstrate evidence of) Advancement Via Individual	Evidence tracking will start in 2021-2022	30 Staff will be trained at the AVID Summer Institute in the Summer of 2022.	15 Staff will be trained at the Summer AVID Institutes in San Diego and San Francisco		Improve implementation of Advancement Via Individual

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Determination (AVID) Equity Walk notes; Number of staff trained in AVID WICOR strategies Action 3 (MTSS)			during the Summer of 2023.		Determination (AVID) programming and expand targeted strategies across the school (*); ensure more staff are trained in AVID WICOR strategies
College and Career readiness data Action 3 (MTSS)	Indicator reported in California Dashboard for 2018-2019 ALL = 45.7%, EL = 4.5%, Hispanic = 29%, SWD = 12.9%	On hold due to Dashboard interuption	Indicator will be published in the 2023 Dashboard		Increased participation in Career and Technical Education/Honors/Advanced Placement for students of color (Tier I - Academic)
(Demonstrate evidence of) Text list diversity Action 3 (MTSS)	Evidence tracking will start in 2021-2022	57 new texts were purchased for our secondary school to support diversifying our text list. This goal has been fully achieved.	Completed; outcome reached		Double the number of diverse texts on the approved text list.
Long-Term English Learner percentages *Updated metric for 2022-23	Census Data Fall 2020: 17% of all Ever EL students are LTEL (252 students)	2020-2021 CDE "At-risk and Long-term English Learners: At-risk (Grades 9-12): 5.4%	2022-2023 CDE "At-risk and Long-term English Learners: At-risk (Grades 9-12): 3.3%		Improve graduation and reclassification rates for English learner, newcomer, and Long-Term

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1. CDE "At Risk" and Long-term English Learner (LTEL) Action 2 (EL/Newcomer Support)		LTEL (Grades 9-12): 17.7%	LTEL (Grades 9-12): 14%		English Learner students.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	(Student Voice) -- SLAM	2023-24 (Continue) 2022-23 (Continue) Develop and empower high school students to learn effective skills and strategies to effectively advocate on their behalf through retreats, workshops and training and with partners such as SLAM, Youth Leadership Institute and other community based organizations. (Local Priority area 6)	$25,000.00	Yes
1.2	(Student Voice) -- Superintendent's Student Advisory Council	2023-24 (Modify) Superintendent will meet with the school board reps on a monthly basis to check in on progress towards goals and to help develop leadership capacity; Superintendent will meet with principals monthly to check on progress towards acting on student suggestions and feedback at school sites from the various student groups (ASB, SLAM, Student Senate, etc.) (Continue) Convene the Superintendent's Student Advisory Council led by the Student Board Members with representatives from each high school to meet monthly to identify three top priorities for action	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
		and improve collaboration between the three high schools (Local Priority area 6)		
1.3	(Student Voice) -- Site Student Voice Groups	2023-24 (Continue) 2022-23 (Continue) 2021-22 Support student voice groups at each high school to bring issues to the administration for action and/or support the development of student capacity around inclusion. (Local Priority area 6)	$2,000.00	No
1.4	(Student Voice) -- YouthTruth	2023-24 (Continue) 2022-23 (Continue) (Continue) Use data from YouthTruth Surveys to get anonymous input and feedback from students yearly and act on the results (Local Priority area 6)	$12,065.00	Yes
1.5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	2023-24 (Continue) 2022-23 (Modify) Hire three bilingual high school newcomer counselors to support and monitor all Newcomer students (*) (State and Local Priority area 4) 2021-22 Hire two bilingual high school newcomer counselors to support and monitor all Newcomer students (*) (State and Local Priority area 4)	$400,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	(EL/Newcomer Support) -- Bridge Program	2023-24 (Continue) Continue to support and improve the Bridge Program by clearly articulating the course pathways for students, the qualifications for entering the program, and other systems intake and support for newcomers. 2022-23 (New) Pilot newcomer curriculum and newcomer intake assessments in the Bridge program. (State and Local Priority area 4)	$1,310,000.00	Yes
1.7	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	2023-24 (Modify) Move to Community Schools and Community Partnerships; Goal 3- Community Engagement 2022-23 (New) Meet monthly with team of community liaisons, counselors and community partners (Canal Alliance, Bay Area Community Resources, etc.) to coordinate outreach and support for newcomers (State and Local Priority area 4)	$20,000.00	Yes
1.8	(EL/Newcomer Support) -- Summer School	2023-24 (Continue) 2022-23 (Modify) Provide Summer School programs for English learner, newcomer students, and students needing credit remediation to support oral language development and credit recovery (State and Local Priority area 4 and 5)	$262,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	2023-24 (Continue) 2022-23 (Continue) Advancement Via Individual Determination (AVID): Improve implementation of AVID programming and expand targeted strategies across the school (State and Local Priority area 2 and 4)	$374,018.00	Yes
1.10	(Multi-Tiered System of Supports) -- Graduate Profile	2023-24 (Modify) Departments will continue to identify components of the Graduate Profile within their curriculum and being aligning these across the grade levels. We will no longer use Envision Learning Partners to support us with the implementation of the Graduate Profile but will be working with Ed Leader 21. 2022-23 (Modify) Graduate Profile: Departments begin to identify activities within their curriculum that match the graduate profile skills and how they relate to the power standards by working with our Instructional Coaches. 2021-22 Graduate Profile: Departments begin to articulate how each skill is to be taught through their content and how it relates to the power standards by working with Justin Wells (Envision Learning Partners)/Instructional Coaches. This action will include the Continuous Support and Improvement process for Madrone. (State and Local Priority area 4 and 5)	$7,500.00	No
1.11	(Multi-Tiered System of Supports) -- Digital Literacy and Citizenship	2022-23 (Discontinue) 2021-22		

Action #	Title	Description	Total Funds	Contributing
		Digital Literacy and Citizenship: Hire an Instructional Technology Coach to work with the Technology Steering Committee to adopt digital literacy skills in support of Critical Thinking skills at each grade level; ensure students have access to necessary technology in the classroom; utilize Turnitin.com to support these efforts (State and Local Priority area 2)		
1.12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	2023-24 (Continue) 2022-23 (Continue) Increase AP/Honors Access: Work with Equal Opportunity Schools and teachers to ensure that Honors and Advanced Placement classes reflect the racial, ethnic and socioeconomic diversity of the student body at large at both Terra Linda and San Rafael High Schools (State and Local Priority area 4 and 7)	$46,000.00	Yes
1.13	(Multi-Tiered System of Supports) -- Culturally Responsive Texts	2022-23 (Discontinue; Complete) This action was designed to last two years ending in the 2021-22 school year. Books were purchased and have been distributed to teachers at school sites. 2021-22 Culturally Responsive Texts: Ensure that diversity criteria is used when adopting new texts and conduct a review of texts to ensure diverse texts are included in the core curriculum and aligned between middle and high school. (State and Local Priority area 2 and 4)		
1.14	(Multi-Tiered System of Supports) -- Ethnic Studies Curriculum	2023-24 (Modify) The Ethnic Studies teams will continue to refine and improve their curriculum. Additionally, the History and Social Studies teams will	$16,000.00	No

Action #	Title	Description	Total Funds	Contributing
		begin working with UC Berkeley History Social Studies Project to begin weaving some of the Ethnic Studies pedagogies and content into the core curriculum. **2022-23 (Modify)** The Ethnic Studies classes have been planned for in the 21/22 school year and this year will be the first year a full implementation. As such, there will be a need for hourly pay for teachers to continue collaborating and refining the curriculum. **2021-22** Ethnic Studies Curriculum: Work with the University of California Berkeley History Social Studies Project to design a year-long Ethnic Studies course (expanded from the current pilot semester course) to be implemented in the fall of 2022 and secure board approval as a graduation requirement (state mandate) (State and Local Priority area 2 and 4)		
1.15	(Multi-Tiered System of Supports) -- Utilize FUEL	**2023-24 (Modify)** Utilize FUEL to support students at all three high schools in recovering credit in order to graduate on time. This will be used during the school year and during Summer School. The contract this year also includes money for an independent study program for students suffering from prolonged anxiety issues who are unable to attend school in person. **2022-23 (Modify)** Utilize FUEL more effectively to support students at all three high schools in recovering credit in order to graduate on time. (State and Local Priority area 4) **2021-22** Utilize FUEL more effectively and potentially schedule changes to support Madrone students in recovering credit in order to graduate on time. (State and Local Priority area 4)	$44,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.16	(Multi-Tiered System of Supports) -- Wellness Coordinators	2023-24 (Continue) 2022-23 (Modify) Utilize the Wellness Coordinators and wellness programs to continue to develop comprehensive Tier 1 systems of support, with a particular emphasis on restorative and trauma informed practices; utilize peer advocacy and student voice to enhance school climate and connectedness. 2021-22 Wellness Coordinators: hire a wellness coordinator at each level (high school, middle school and elementary) to develop a comprehensive Tier 1 system with all stakeholders; include continuing restorative practices and peer court (State and Local Priority area 6)	$190,000.00	Yes
1.17	(Multi-Tiered System of Supports) -- Wellness Center	2023-24 (Continue) Enhance and strengthen wellness center offerings and available supports through partnerships with district and community-based organizations; utilize student groups and staff input to refine wellness offerings. 2022-23 (Modify) Enhance and strengthen wellness center offerings and available supports through partnerships with district and community-based organizations; utilize student groups and staff input to expand wellness offerings. 2021-22 Pilot a Wellness Center at San Rafael and Terra Linda High schools coordinated by the Wellness Coordinators (State and Local Priority area 6)	$60,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	(Multi-Tiered System of Supports) -- College and Career Advisors	2023-24 (Continue) 2022-23 (Continue) Continue to develop the plan to improve and increase College and Career Center services; maintain College and Career Advisor positions at 2.0 FTE (1.0 FTE Bilingual CCC Advisor) Provide translation services for EL students when necessary.	$113,579.00	Yes
1.19	(Multi-Tiered System of Supports) -- Instructional Coach	2023-24 (Modify) Terra Linda will continue to use the 1.0 allocation for Instructional coaching for the following subject areas: Math 0.2, NGSS 0.2, Social Studies 0.2, and general Instructional Coaching 0.4. San Rafael High School will use the 1.0 allocation for 0.8 study skills support for students struggling with executive functioning skills and 0.2 instructional coaching for English. Additionally, San Rafael will increase to a 1.0 Coach for ELD who will also support Bridge newcomer teachers 2022-23 (Modify) Expand instructional coaches by 2.0 FTE at the high school district to support the implementation of Common Core State Standards and implementation of EL Strategies in the classroom. 2021-22 Instructional coaches to support the implementation of Common Core State Standards and to support the implementation of EL Strategies in the classroom.	$540,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.20	(EL/Newcomer Support) - At-risk and Long-term English Learners	2023-24 (Continue) 2022-23 (New) The Director of English Learner Programs to reorganize secondary EL Task Force to focus on the needs of long-term English Learners and develop a plan to shift LTEL practices and increase support for long-term English learners and students at-risk of becoming LTELs.	$100,000.00	Yes
1.21	(College & Career Access) Career and Technical Education (CTE) Programs	2023-24 (New) SRCS will increase enrollment of Latino, female, and multi-lingual learners in CTE courses by 10% over the 22-23 levels. In addition, SRHS will plan CTE outreach activities with Davidson Middle School students, especially in the Engineering academy to increase diversity within the program. Sites will continue pathway development focusing on career exploration and greater standards and program alignment across pathways.	$50,000.00	No
1.22	(English learners/Newcomers) Supplemental ELD Curriculum	2023-24 (New) Pilot and adopt ELD curriculum for grades 9-12	$120,000.00	Yes
1.23	Continuous Support and Improvement (Madrone)	2023-24 (New) Madrone High School will partner with Youth Transforming Justice in order to improve the social emotional well being of students and provide them strategies to increase resilience.	$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.24	Study Skills Classes	2023-24 (New) Study skills classes will be used to supplement and support the high school curriculum and develop the executive functioning skills of EL, low-income, and foster youth students that may be falling behind graduation requirements. These study skills classes will target key subject areas and classes that we know are early predictors of graduation success such as English 9 and Algebra 1.	$120,000.00	Yes

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 goals listed above were all implemented this year. There were no substantive differences between the planned actions and the actual implementation of the 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.

There were no material differences between the budgeted expenditures and the estimated actual expenditures for the 2022-2023 school year.

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

The SLAM groups met at both San Rafael High School and Terra Linda High School this year. Site leaders also met with each of the groups in addition to our consultant to ensure action was taken at the school level with the participating students.

Youth Truth has provided continued feedback to the District Office and school sites as to what feedback staff, students, and parents would like us to consider. That feedback is used to guide our strategic planning, including the Local Control Accountability Plan and each site's Single Plan for Student Achievement.

Our three newcomer counselors play a critical role in providing direct support to students and their families who have recently arrived to the U.S. When transcripts are available, they thoroughly review them to ensure students are placed in courses that will lead to them being able to

graduate. Students who qualify for reduced graduation credits under AB2121 are counseled regarding the pathways that will best support their diverse needs. Newcomer counselors work closely with their schools' COST teams to design academic and social-emotional interventions as well as connect students to outside agencies for integrated services.

As our high school newcomer numbers continue to grow, we have been able to refine the Bridge program to best meet the range of needs of our SIFE students (significantly limited or interrupted formal education). We have added additional FTE to our Bridge program as well as designed multiple pathways to best serve our newcomer students.

The AVID program continues to be a success with students graduating at a higher rate than the school average and participation in Advanced Placement courses is high as well. The district-level team will continue to meet every 4-6 weeks to ensure that program objectives are being met, data is being collected, and that when needed, the program is expanding to support school-wide instructional strategies.

The progress towards the graduate profile was slower than we had expected and the contract that we had intended to move forward with (Envision Learning Partners) was not followed through on. The majority of our time was focused on supporting the priority standards and standards based learning work that our coaches and Teacher Leadership Team were focused on.

Equal Opportunity Schools along with our site equity teams has supported the expansion of our Advanced Placement courses at both Terra Linda and San Rafael High School. Both schools have increased the percentage of students of color or low income students in advanced placement by over 10% in the last two years.

Ethnic Studies work continued this year. Both our comprehensive high schools offered this course for the first time this year and we've moved this to a graduation requirement.

FUEL continues to be used to help students remediate any coursework they've failed. This will also be used in Summer School and for a new Independent Study program for students suffering from extreme anxiety who are unable to attend in-person school.

College and Career Counselors continue to be valuable resources for our students as they apply to colleges. This particular position can be difficult to staff but is well worth the effort.

Instructional Coaches implemented a range of professional development this year, including monthly sessions at the sites to support the implementation of standards-based learning. We may need to offer additional supports next year to help coaches get into classrooms for more direct, one-on-one coaching.

Principals, cabinet and site teams trained in analyzing ELPAC results and connecting ELPAC tasks to instruction; Principals, cabinet and SPED teams trained in Alternative Reclassification Criteria for dually-identified learners; Several newcomer teachers participated in year 1 of a two year pilot for the Bridges to Academic Success newcomer curriculum; Secondary EL Task Force revised progress monitoring forms (EL and RFEP) and established new progress monitoring timeline; Principals, cabinet and teachers trained on the Ellevation platform for online progress monitoring and EL data management.

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.

Graduate Profile work will start to take a larger center stage in the High School district as we continue to roll out standards-based learning. As we continue planning professional development and common assessments, portions of this work will be woven into the plan.

Ethnic Studies work will be transitioned from a focus on developing the Ethnic Studies course to weaving Ethnic Studies pedagogies into the US and World History classes this year, using the same service provider that has been used over the past two years.

FUEL will continue to be used in a similar fashion in addition to the expansion of a limited Independent Study program for students experiencing significant anxiety that would preclude them from attending in-person school.

We continue to expand and improve our instructional coaching at the site level. At San Rafael High School, 0.8 FTE will be transitioned from coaching to direct student support through a study skills support class.

Next steps will include to continue to train and support sites in evaluating ELPAC results and connecting data to best practices for English learners; research Summative ELPAC interim assessments (expected release Fall 2023) and determine how to best utilize them to support instruction; build a comprehensive 3-year plan for Integrated ELD instruction across all core subject areas in grades 9-12; and full implementation of online progress monitoring and reclassification through the Ellevation platform

CTE programs have been expanding and improving over the course of the last few years and that work will now be captured in the Local Control Accountability Plan (LCAP)

New: Pilot and adopt ELD curriculum

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	Staff Success: SRCS is dedicated to attracting, developing and retaining culturally responsive teachers and staff that purposefully serve every student.

An explanation of why the LEA has developed this goal.

Students are at the core of everything SRCS does, and staff are essential for their success. Investing in and supporting staff is a key way in which we serve our students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff) Increase numbers of employees of color by 5% across management and certificated groups	Evidence tracking will start in 2021-2022	Administrators of color: 17% (ESD & HSD) Teachers of color: 9% (HSD) (Baseline numbers are 2020-21 school year)	Administrators of color increased from 17% to 24% New teachers hired in the 22-23 school year were 31% of color in the ESD and 24% in the HSD Overall teachers of color remain flat in the ESD at 17% and increased from 9-11% in the HSD		Increase the number of teachers and administrators of color by 5%
Teacher credentialing (priority 1)	In 2020-21, 100% of teachers were credentialed	100% of teachers credentialed	100% of teachers credentialed		Maintain 100% of teachers fully credentialed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act compliance (Priority 1)	In 2020-21, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies.	Achieved, SRCS was able to stay 100% compliant with Williams Act in regard to learning space, instructional materials and learning supplies.	Achieved, SRCS was able to stay 100% compliant with Williams Act in regard to learning space, instructional materials and learning supplies. There were findings that were resolved.		Maintain 100% compliance with Williams Act
Number of teachers certified as bilingual Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff)	Evidence tracking will start in 2021-2022	Data to be determined	The district currently has 22 ESD and 11 HSD teachers certified as bilingual		Increase the number of bilingual teachers by 5%
Professional Development attendance Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	Due to unforeseen circumstances, we were unable to provide specific culturally proficient teaching practices to SRCS secondary teachers.

The district was able to start the deepening of a PBL pilot and will send 8 years to PBL 101 in the Summer of 2022 with additional support through the 22/23 school year. Additionally, four other | Over the course of the year all three high schools engaged in a monthly professional development engagement ranging from one hour to a full day. During these sessions, the majority of the staffs attended the meetings.

We also sent a minimum of 10 teachers to the AVID Summer institute during the Summer of 2023. | | Provide professional development to administrators, teachers and classified staff on anti-racism frameworks and practices, and culturally proficient teaching practices

Deepen understanding and initial implementation of Project Based Learning strategies with early adopters (Tier I - Academics) |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		teachers will be trained in PBL in preparation for the Summer School program. We have begun increasing collaboration across the school sites in the areas of CTE, AVID, Health, Science, and Ethnic Studies through a number of monthly meetings. The focus of professional development at Madrone shifted from integrated ELD to Project Based Learning.	On our optional PD Day in March, approximately 50% of teachers attended the workshops we offered. Our counseling teams engaged in 4 full day PD sessions in addition to 4 1/2 day sessions online. Our Teacher Leadership Team met monthly for 90 minutes and at each meeting, over 85% of the teachers were in attendance.		Increased curriculum collaboration across school sites in science, math, and English (Tier I -- Academics) Teachers utilize integrated English Language Development strategies in general education classrooms to support learning (Madrone)
Professional Development feedback and staff surveys on effectiveness and eventual implementation of professional development focus	Evidence tracking will start in 2021-2022	Due to unforeseen circumstances, we were unable to provide specific culturally proficient teaching practices to SRCS secondary teachers.	At each of our professional development sessions, teachers and counselors were asked for their feedback on the sessions they attended.		Provide professional development to administrators, teachers and classified staff on anti-racism frameworks and practices, and culturally proficient teaching practices

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (Equity Training and PD)		The district was able to start the deepening of a PBL pilot and will send 8 years to PBL 101 in the Summer of 2022 with additional support through the 22/23 school year. Additionally, four other teachers will be trained in PBL in preparation for the Summer School program. We have begun increasing collaboration across the school sites in the areas of CTE, AVID, Health, Science, and Ethnic Studies through a number of monthly meetings. The focus of professional development at Madrone shifted from integrated ELD to Project Based Learning.	Overwhelmingly the feedback was positive and teachers appreciated the content of the meetings. Feedback for improvement was also gathered and will be used to design professional development for the 22/23 school year.		Deepen understanding and initial implementation of Project Based Learning strategies with early adopters (Tier I - Academics) Increased curriculum collaboration across school sites in science, math, and English (Tier I -- Academics) Teachers utilize integrated English Language Development strategies in general education classrooms to support learning (Madrone)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation plan for student-centered grading practices Action 3 (Grading Practices)	Not starting until 2021-2022	This year we developed a Teacher Leadership Team to begin investigating the viability of Standards Based Grading. All 30 participants were able to engage in the Standards, Assessment, and Grading professional development through Marzano Resources and have begun planning for potential implementation in the 23/24 school year.	For the 22/23 school year, the Teacher Leadership Team was able to pilot standards based learning by learning more about proficiency scales and refining their practices. They also built out a three year PD plan with objectives for each of the three years to deepen the work that has been done. Additionally, the coaching team led the high school staffs in identifying their priority standards and aligned them across the schools. This year the team also developed a draft of the grading philosophy that will be reviewed and revised in the coming year at department meetings.		Increase staff capacity with a pilot team to build an understanding of student-centered assessment practices

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance at student-centered grading practice professional development Action 3 (Grading Practices)	Not starting until 2021-2022	A draft plan has been developed and professional development structures are being created to better support the identification of essential standards in the 22/23 school year.	Priority standards were created and published on the district website. Departments at each site met to identify their priority standards and then met with teachers from other schools to align and articulate them across the high schools.		Develop a plan for implementation of student-centered assessment practices

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	(Hiring Bilingual Staff) -- Affinity Groups	2023-24 (Discontinue) Revisit if/how/when to effectively implement when creating new strategic plan 2022-23 (Modify) Work with community partners to hold and support affinity groups for staff to meet at least quarterly throughout the year to provide a safe place to make sure staff are being supported and listened to 2021-22 Establish affinity groups for staff to meet at least quarterly throughout the year to provide a safe place to make sure staff are being supported and listened to		
2.2	(Equity Training/Professional	2023-24 (Modify)	$35,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Development) -- Culturally Responsive Teaching Practices	This year we will work with Lori Watson to lead a minimum of two staff meetings at each high school site along with a district-wide series for parents. She will also work with the principals and cabinet to align the work. Additionally, the cabinet will consider hiring OLAS Equity Strategists to begin mapping out a long-term equity strategy that will include an equity vision statement and be led by a steering committee consisting of students, teacher leaders, parent leaders, and administrators. This work will help deepen the equity work currently being implemented and provide a strategy for identifying any new work that needs to be done to move equity forward in our district. 2022-23 (Modify) This action is changing to having discrete Culturally Responsive professional development, to integrating the work in to the current professional development we are offering teachers. This will reduce costs and help to integrate instructional initiatives. We were also able to have a small cohort of teachers meet 8 times over the course of the year to go deeper into the Culturally Responsive Teaching practices done by Lori Watson. 2021-22 Culturally Responsive Teaching Practices: Work with Culturally Responsive Leadership to provide Culturally Responsive Teaching Practices training to district leaders and teachers (*) (State and Local Priority area 2)		
2.3	(Equity Training/Professional Development) -- Spanish Classes	2023-24 (Discontinue) 2022-23 (Continue) Spanish Language Classes: Provide conversational Spanish classes for staff to build work related language proficiency.		

Action #	Title	Description	Total Funds	Contributing
2.4	(Equity Training/Professional Development) -- Integrated ELD	2023-2024 (Modify) Job-embedded professional development with ELD coaches focused on building an understanding of the research, components and legal requirements for providing Tier 1, Integrated ELD instruction across all content areas; assisting classroom educators in designing/refining lessons with effective scaffolds, strategies, and differentiation in order for ELs to have access and meaningfully participate in core content; and enhancing the understanding of the unique needs of diverse English learners and strategies to meet them at their point of need to improve instruction 2022-23 (Modify) Provide professional development to Madrone teachers focused on mindfulness, trauma and the brain, ELD, and Alternative School strategies. 2021-22 Provide professional development for Madrone teachers focused on Integrated English Language Development strategies (State and Local Priority area 2 and 4) Madrone -- Continuous Support and Improvement (CSI)	$42,000.00	Yes
2.5	(Equity Training/Professional Development) -- Math Collaboration	2023-24: (Modify) In the Summer of 2023 we will have the Science and Math teachers come together to work on aligning grade-level math content with the corresponding science content to allow for more alignment and articulation between the two subject areas. We will continue to offer the opportunity for teachers to attend the Asilomar conference as well. 2022-23: (Modify) Support Math departments in collaboration through inquiry cycles to improve outcomes for low-performing students and	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		engage in professional development focused on the new Math Framework with Math departments at DMS, VV, TL, SR, and Madrone. (State and Local Priority area 2) 21/22: Support Math departments in collaboration through inquiry cycles to improve outcomes for low-performing students (State and Local Priority area 2)		
2.6	(Equity Training/Professional Development) -- Science Pathways	(2023-24 (Modify) This coming year we will continue the professional development for Science teachers. This will include Summer workshops, conference attendance, and work with Next Gen Science Innovations to continue developing the Physics of the Universe and Living Earth Curriculum in addition to the Chemistry in Earth Systems curriculum. (2022-23 Modify) After agreeing on a Science Pathway at Terra Linda and San Rafael High Schools, we will spend the 22/23 school year working to develop curriculum around Physics of the Universe and The Living Earth using 0.2 FTE at each site, coaching from an outside consultant, and attendance at science-related conferences. 2021-22: Science Pathway Alignment: Work with the Science departments at Terra Linda and San Rafael High School to articulate an aligned science sequence to support all students (State and Local Priority area 2)	$58,000.00	No
2.7	(Equity Training/Professional Development) -- English Department Alignment	2023-24 (Discontinue) 2022-23: (Continue) English Department Collaboration: Align the use of power standards and novels across Middle and High School (State and Local Priority area 2)		No

Action #	Title	Description	Total Funds	Contributing
2.8	(Equity Training/Professional Development) -- PBL Pilot	2023-24 (Discontinue) Although this small pilot was something that was interesting for a handful of teachers, the interest did not expand or have a significant impact on classroom instruction. Not all the teachers who intended to complete the series of training attended the training. 2022-23: (Modify) Project Based Learning Pilot: Support early adopters to attend Project-Based Learning workshops through Project Based Learning World in addition to release days and coaching throughout the school year. (Tier I -- Academic) (State and Local Priority area 2) 21/22 Project Based Learning Pilot: Support early adopters to attend Project Based Learning workshops through Project Based Learning Works and Envision Learning Partners (Tier I -- Academic) (State and Local Priority area 2		
2.9	(Grading Practices) -- Grading for Equity	2023-24 (Continue) This year we will continue the work of the Teacher Leadership Team. They will work to facilitate professional development across the district focused on (Plan-Do-Study-Act) PDSA cycles that will integrate priority standards, proficiency scales, and common assessments that include the graduate profile. (Local Priority area 1) 2022-23: (Continue) Build leadership capacity at the secondary school level with a pilot group of teachers to understand and implement effective grading practices at the high schools leading to the adoption of equitable grading policies district wide (Work with Crescendo Leadership Group ("Grading for Equity") (State and Local Priority area 2)	$125,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.10	Ed Services Positions	2023-24 (Continue) 2022-23 (Continue) Portion of funds for the Ed Services department to provide guidance and leadership to school administrators, teachers and staff with a focus on strong, impactful instruction, particularly our ELs. This includes a focus on accountability so we can disaggregate data so we can determine student needs and ultimately differentiation. This also includes a position for coordinating assessments for ELs students and monitoring compliance with federal and state laws that pertain to EL students, foster and homeless youth which is critical to ensuring that all students get the support delineated by law.	$277,038.00	Yes

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 above actions were implemented as planned in all but a few areas. The substantive differences in the plan included the work described in action 2.7 not being able to happen due to the number of items being implemented in the 22/23 school year. this may be reassessed in the coming years to find organic opportunities to work between the middle and high school district to align the texts being used at each grade level.

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

The above budget was implemented as planned aside from the initiatives that were unable to be implemented as stated above.

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

Culturally Responsive Teaching PD was offered during the 2022-23 school year to a cohort of about 20 teachers. The group met once a month for 8 months to discuss issues of equity at their schools and how they might adjust their teaching practice to best serve their students. Generally, teachers were happy to engage in the work and were thankful for the time. Attendance did dwindle toward the end of the year.

Math professional development was not offered as planned this year due to the timeline of the new math framework being pushed back by the state of California. However, at the end of the 2022-23 school year the math and science teachers expressed interest in collaborating to align the math that is taught at each grade level along with the corresponding science content. That professional development and planning time will take place in the Summer of 2023.

Science professional development was implemented as planned. Teams from San Rafael and Terra Linda High Schools met six times over the course of the year to work on the Physics of the Universe and the Living Earth curriculum and gain a deeper understanding of the Next Generation Science Standards.

English planning time to align textbook use across middle and high school did not happen this year. However, the topic is needed moving forward and the District Office staff will look for organic opportunities to have this work be completed in the coming years.

Project Based Learning professional development was initiated during the Summer at Project-Based Learning World in Napa, Ca. From there, the teachers who attended also met twice during the year to get planning support and were offered the opportunity to get one-on-one coaching as well. Teachers who attended enjoyed the time to plan and collaborate, however, attendance was limited during the end of the school year.

The Teacher Leadership Team continued to meet for the second year. The team worked to deepen their knowledge of standards-based learning and developed a 3-year professional development plan that will be implemented in the coming years. A portion of this team also participated as coaches to develop and implement professional development across the district focused on standards-based learning. Ed Services positions continue to be utilized to support sites with data, accountability, and professional development.

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.

This will be discontinued in the coming year as it only impacted a small cohort of teachers across the District. We will rework our plan to find ways to engage all teachers across the district which will likely include professional development within the comprehensive professional development plan.

Math professional development will be moved to be focused on alignment and collaboration between science and math to ensure more math application can happen during science classes.

English text book alignment between the middle and high school was not able to happen. However, the District Office will look for organic opportunities for this to happen in the future

Due to limited time and limited interest at the comprehensive high schools, this plan will be sunsetted for the 2023-24 school year. Project Based Learning professional development will continue at Madrone High School in the coming years.

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	Community Engagement - San Rafael City Schools values every member of our community and is committed to actively engaging our parents, community organizations and the broader community to ensure the success of every student.

An explanation of why the LEA has developed this goal.
SRCS is a vital and vibrant part of our community. District and schools are more successful in supporting students when they partner with the local community. This goal reflects this.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of home visits (Family Outreach and Support)	Evidence tracking will start in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant	Discontinue metric; updated metric will be established through work of Community Schools grant		N/A
Parent class participation (Family Outreach and Support))	Evidence tracking will start in 2021-2022	3 parent digital literacy classes offered in partnership with Parent Services Project	We reprioritized with our partner to refocus this work on our ESD		Consistent or increased parent participation numbers every year
Parent input (Family Outreach and Support)	Evidence tracking will start in 2021-2022	8 DELAC meetings held, with an average of 85 attendees at each. All were virtual, except the last meeting was hybrid.	DELAC meetings continue to have high attendance and high level of participation; Feedback and input from DELAC families based on needs assessment (Youth		Parents will feel increased ownership and belonging at their school sites due to the school site use of parent input from parent sessions, surveys and more to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Truth) and CA Dashboard results; Parents and paraeducators attended CABE's (California Association for Bilingual Educators) Regional Conference for Parents and Paraeducators in December		make changes that impact school climate
Website visits (Family Outreach and Support)	Evidence tracking will start in 2021-2022	See related metric for marketing and outreach	See related metric for marketing and outreach		Increase number of bilingual website visits by 5%
E-newsletter (Family Outreach and Support)	Evidence tracking will start in 2021-2022	ParentSquare reach: 77% Parents with emails 76% Opted to receive emails 76% Receiving emails 97% Parents with phones 96% Opted to receive texts 96% Receiving texts 22% Parents with app	ParentSquare reach: 82% Parents with emails 80% Opted to receive emails 80% Receiving emails 96% Parents with phones 94% Opted to receive texts 94% Receiving texts 29% Parents with app 23% Receiving notifications		Increase parent reach of ParentSquare communication by 5% and usage by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		17% Receiving notifications ParentSquare usage: 59 District Posts 328 School Posts 500 Class Posts 232 Group Posts ParentSquare Interaction: 537 out of 4,865 parents interacted (comment, appreciation, RSVPs, etc) All ParentSquare communication is bilingual	ParentSquare usage (note: PS changed their reporting metrics): 949 Posts 2,890 Direct Messages 161 Smart Alerts ParentSquare Interaction: 417 (8%) out of 5,169 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 8% parent interaction could mean that 16% of families are interacting!) All ParentSquare communication is bilingual		
Promotion campaign reach (Marketing and Outreach)	Evidence tracking will start in 2021-2022	Partnered with TargetRiver to effectively promote SRCS. Campaign delivered 7.2M total impressions, 4,112	We did not partner with TargetRiver nor another organization to support our promotion efforts. While our outcomes		Maintain or increase enrollment into SRCS high schools from feeder middle schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		clicks, and 8,759 events where we tracked website events that the audience showed interest by clicking hyperlinks, visiting contact us details and other key actions. Below are key metrics related the campaign's reach: Search Engines: 30,831 organic sessions 3,014,164 organic impressions 138,420 clicks 17,643 organic users 1:21 avg session duration 120 SEO hours 5 blogs posted 33,446 impressions on Google My Business that led to 325 calls Streaming audio commercials: Reached 50,580 ears Social media (organic):	are not as comprehensive, below are what have been tracked for 2022-23 based on our updated actions: Website Visits • Total website - 268,796 pageviews • Homepage - 124,149 pageviews • Enrollment page - 9,795 pageviews • Our schools page - 3,711 pageviews Videos • 11 videos created and shared • Total views - 3,321 Facebook • Page reach - 19,109 • Published posts - 153		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		82,547 impressions Ads: Google Display Impressions: 3,028,765 Clicks: 2,237 Facebook Impressions: 439,099 Clicks: 1,637 Leads: 167 Instagram Impressions: 61,922 Clicks: 167 Search Ads Impressions: 9,261 Clicks: 213 Calls: 117	• Page followers - 2,690		
Parent survey results (Priority 3) (Family Outreach and Support)	March 2020 YouthTruth Family Survey Survey Themes: % represent the proportion of positive ratings High Schools: 15% participation rate Themes: Engagement = 51% Communication & Feedback = 43%	Dec 2021 YouthTruth Family Survey Survey Themes: % represent the proportion of positive ratings High Schools: 20% participation rate Themes: Engagement = 47% Communication & Feedback = 49%	Feb 2023 YouthTruth Family Survey Survey Themes: % represent the proportion of positive ratings High Schools: 11% participation rate Themes: Engagement = 51% (50th-74th percentile)		YouthTruth parent survey participation will increase by 5% and YouthTruth parent survey results will show improvement in the key areas of engagement and communication and feedback.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Communication & Feedback = 50% (25th-49th percentile)		
Survey community partners about quality of our relationship and communication; Number and dates of community partner meetings (Community Partnerships)	Design of survey and tracking will start in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant	Discontinue metric; updated metric will be established through work of Community Schools grant		Maximize the impact of community partners; San Rafael community organizations aligned and collaborative to better serve students and families
Number of students enrolled (Marketing and Outreach)	2020-21 9-12 Enrollment: 2,666	2,618 9-12 students projected for 2022-23	2,637 9-12 students projected for 2023-24		Maintain or increase enrollment into San Rafael City Schools high schools from feeder middle schools

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	2023-24 (Continue) 2022-23 (Continue) Use the District English Learner Advisory Council and School English Learner Advisory Council groups to solicit input and feedback on key district initiatives and decisions and increase participation (State and Local Priority area 3)		Yes

Action #	Title	Description	Total Funds	Contributing
		(Costs associated with Director of English Learner Program and Community Partnership Director; accounted for in other actions)		
3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	2023-24 (Continue) 2022-23 (Continue) Work to integrate the District English Learner Advisory Council and Parent Teacher Association/Organizations at each school site, and the District English Learner Advisory Council and Parent Advisory Council at the District level (State and Local Priority area 3) (Costs associated with Director of English Learner Program, Community Partnership Director and Director of Communications; accounted for in other actions)		Yes
3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	2023-24 (Modify) Provide more frequent, but simplified District communications; Consider District podcast; increase use of video messaging; As the new District and school websites are designed, ensure that they meet the top needs of families who access it for key information; continue and refine previous efforts 2022-23 (Modify) Communicate regularly to parents through bilingual Town Halls, emails, text messages, ParentSquare, videos and other methods. Increase videos in Spanish and/or explore Spanish voiceovers. Explore how to have the option for written messages to be read aloud via a Spanish voiceover. (State and Local Priority area 3) (2021-22)	$22,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Communicate regularly to parents through bilingual Town Halls, emails, text messages, ParentSquare, videos and other methods. (State and Local Priority area 3)		
3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	2022-23 (Modify in alignment with the Community Schools grant) Support Community Liaisons and Newcomer Liaisons to increase the number of home visits to families in partnership with teachers as appropriate (State and Local Priority area 3)		Yes
3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	2023-24 (Modify) Work is refocused and more aligned with the goals of the Community Schools grant 2022-23 (Continue) Provide Digital Literacy classes to parents in Spanish (State and Local Priority area 3)		Yes
3.6	(Community Partnerships) - Community Schools Grant	2023-24 (Modified) Now that we have secured the California Community Schools Partnership Program implementation grant, begin to implement the actions described previously, including: • Community engagement training for school staff • Increased district and community-based services for newcomer and English learner families • Parent leadership engagement and advocacy training • On-site physical and mental health partnerships for low-income families • Preparation for college and 21st-century careers • District-wide coordination of support services	$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		2022-23 (New) By June 2023, per the California Community Schools Partnership Program planning grant, which SRCS has secured, the Community Schools Director will collaborate with the district, school and community leaders for the 2023-23 school year to set the foundation of the grant up for success in the long term to benefit our students and families; additionally, the District will have secured the implementation grant to carry out the grant's programs and services. The vision and programs and services of the California Community Schools Partnership Program grant is described as follows: The Canal, a community of Latino immigrant families, is rich in cultural traditions, strong family networks, and resolve towards economic self-sufficiency. Despite being a vital part of Marin's social, economic, and cultural society, Canal residents struggle to meet necessities. SRCS strives to provide a genuine cradle-to-career experience by converting six campuses into community schools by exploring these topics during its planning year: • Community engagement training for school staff • Increased district and community-based services for newcomer and English learner families • Parent leadership engagement and advocacy training • On-site physical and mental health partnerships for low-income families • Preparation for college and 21st-century careers • District-wide coordination of support services		
3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	2023-24 (Modify) Work is refocused and more aligned with the goals of the Community Schools grant 2022-23 (Modify in alignment with the Community Schools grant)	$183,226.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Ensure our schools are seen as welcoming hubs and trusted sources of information and resources by equipping school staff (Community Liaisons, Newcomer Liaisons). Modify to add Community Liaison to Madrone (State and Local Priority area 3)		
3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	2023-24 (Continue) This year we will continue to use PIQE to engage students in the Signature Parent Engagement Program to develop leadership capacity and understanding of the educational system. 2022-23 (Modify in alignment with the Community Schools grant) Partner with Parent Institute for Quality Education, Parent Services Project, Canal Alliance and the Family Literacy Center to empower parents and provide leadership and advocacy training (State and Local Priority area 3)	$20,000.00	Yes
3.9	(Family Outreach and Support) -- Parent Education -- Equity	2023-24 (Continue) Lori Watson with Race-Works will lead a parent series to discuss how race shows up in school and how parents can support schools in holding students accountable for the use of racialized language. 2022-23 (Continue) Create awareness about equity and the benefits of an equitable system to parents and community members (book clubs, study groups, guest speakers, etc.) (State and Local Priority area 3)		No

Action #	Title	Description	Total Funds	Contributing
3.10	(Community Partnerships) -- Mental Health Partnerships	2023-24 (Modify) Continue to utilize community resources for mental health support and youth development, including work with Huckleberry, Bay Area Community Resources, Youth Transforming Justice, Half the Story, and SPAHR. 2022-23 (Continue) Continue to utilize community resources for mental health support and youth development, including work with Huckleberry, Bay Area Community Resources, Youth Transforming Justice, and Side-by-Side	$94,000.00	Yes
3.11	(Community Partnerships) -- Business Partnerships	2023-24 (Continue) SRCS will strengthen internships and career exploration for CTE students. CTE pathway teachers, counselors, and administrators will increase collaboration planning the Career and technical Education Fairs and their work with School to Career Liaisons. 2022-23 (Continue) Tap into the local business community to partner with schools for internships, sponsorships, class projects, etc.	$50,000.00	No
3.12	(Community Partnerships) -- Before/After School Programs	2022-23 (Modify, move to goal 1) Partner with local organizations to provide summer school learning opportunities; costs reflected in goal 1. Staff time; no costs.		
3.13	(Promotion and Outreach) -- School Promotion	2023-24 (Modify) Partner with the Marin Association of REALTORS® to host a visit/tour at SRHS; Redesign and launch the new District and school websites to promote our District and schools; continue with previous efforts	$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2022-23 (Continue) Increase community outreach and effectively promote our district and schools to increase community pride and appreciation of our schools for the valuable program offerings; diversity makeup; benefits of public schools, and thereby increase enrollment primarily to ensure we capture families from our feeder middle schools (Davidson and Venetia Valley) into our high schools		
3.14	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	2023-24 (Continue) 2022-23 (New) Launch a virtual series of bilingual parent educational informational events on topics of high interest to families; partner with local subject experts as needed		Yes
3.15	Parent Leadership Opportunities (Outreach and Support for Vunerable Families)	2023-24 (New) Offer a series of parent engagement classes to develop leadership skills of parents and strengthen partnerships between family, school and community.	$7,600.00	Yes
3.17	(Community Partnerships) -- Newcomer Support	2023-24 (Modify in alignment with the Community Schools grant) 2022-23 (Continue) Meet regularly with team of community liaisons, counselors and community partners (Canal Alliance, Bay Area Community Resources, etc.) to coordinate outreach and support, particularly for newcomers (as indicated in "Newcomer Support / English Learner" target area above)		Yes

Action #	Title	Description	Total Funds	Contributing
3.18	Communications Director	2023-24 (Continue) 2022-23 (Continue) Continue to support the Community Engagement and Communications Director position to continue to refine communication with and involvement of families of low income students, foster youth, and English Learners.	$86,520.00	Yes

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.

While the YouthTruth family participating widely increased, there were several schools that didn't meet the goal.

More targeted communication efforts for our families were more successful towards the beginning of the school year, but due to shifts in roles and responsibilities and unanticipated projects, there was unfortunately a lack of full capacity that was necessary to carry out much of the work (videos, frequent target communication, virtual parent education events)

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.

We reprioritized with our partner (Parent Services Project) to refocus this work on digital literacy with families on our ESD. We need to revisit in partnership with the Community Schools work going forward.

No other significant differences.

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

San Rafael City Schools has many methods to effectively implement parent and family engagement. We believe in cultivating relationships that build mutual respect and trust between home and school to foster strong family engagement which, in turn, increases student success. This shared responsibility is grounded in research-based best practices using multi-tiered outreach systems (phone calls home, email to

families, home visits and/or wellness checks) to keep students, families, and communities connected to their school. The district provides interpretation and translation services to communicate with families who speak languages other than English.We have full-time bilingual (Spanish) community liaisons at each of our schools who provide direct services to families; assist with parent events, parent outreach, interpretation, translation of documents, communication between school and families; and connect parents with community partners to identify essential services. We meet monthly with our liaisons and family support staff to deepen cross-site collaboration in service of all SRCS students and families; provide updates and resources related to the services our community liaisons and family support staff provide to families; and create a space to receive feedback and brainstorm as a team on how we can strengthen our systems and outreach to best support our families.

PIQE continues to be an excellent forum for us to engage parents in leadership development activities and to help families navigate the educational system.

Partnered with Parent Services Project to offer impact technology support. Instead of specific digital literacy classes, our partner provided on-site support at targeted schools. They worked with over 200 SRCS parents helping them with their Aeries data confirmation and training. Additionally, they supported parents at San Pedro, Bahia Vista, Laurel Dell and Venetia Valley focusing the efforts on ParentSquare. They also cohosted workshops on social media and technology safety.

Held a few bilingual parent education events (outside of DELAC), including digital wellness for teens and more recently, how to address racism in our school community

Community schools work: Sponsoring and leading the Countywide Community Schools forum to build awareness, and connections with our CBOs; Creating our Community Schools Advisory Council to oversee the grant implementation; Working directly with each of the Community School grantee schools to create their plans

TK/Kindergarten Promotion: Updated one-pager; New: Bilingual Parent TK/K Info Sessions (at Venetia Valley and Bahia Vista); Dual Language Program at VV; Preschool outreach; Targeted social media ads

Together 2024 & Graduate Profile Materials and Outreach: Visually appealing posters for all offices and classrooms (English | Spanish); Aligned slide deck for kickoff staff meetings; Consistently included in District messaging

Partnership with Marin Association of REALTORS®: Presentation on SRCS and tour of Davidson in October (Agenda | Slide Deck | Davidson Flyer); Attempted to plan tour at SRHS in Winter/Spring 2023, but will try again for next school year

New Photos, Videos & Drone Footage: Refreshed our professional photo and video collections - and added drone footage - so we can better highlight the high quality of instruction and programming in our classrooms and schools, as well as highlight our campuses and facilities; Used primarily for our websites, but also other print and online materials and social media.

Continued efforts for high-quality communication to increase the District's visual identify, presence and reach: Weekly Wrap; Friday Focus videos; upkeep of website; Updated District Infographics; Targeted communication campaigns; Enhanced ParentSquare use

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.

Provide more frequent, but simplified District communications; consider District podcast; increase use of video messaging

Expand the information being shared at DELAC to more families in other venues

Prioritize virtual series of bilingual parent educational informational events on topics of high interest to families; partner with local subject experts as needed

Strengthen and align SELAC work across all sites

Provide a series of parent leadership classes focused on strengthening family, school and community partnerships, sharing critical information that impacts students and families, and builds agency and advocacy to increase parent/family leadership

Develop a series of trainer of trainer (ToT) professional development workshops for our community liaisons and family engagement support staff to give them the tools and resources to run high-impact family engagement and leadership classes at the site level (sustainability)

Community schools work: It will be the first year of the Community Schools Centers, we will need to create accountability metrics to monitor success; The Advisory Committee needs to establish, members and frequency of meetings, under the guidance of the new Superintendent; Transition from Marin Promise being the technical assistance partner to MCOE

Refocus and re energize the District's overall communication and outreach strategic plan in collaboration with the new superintendent; Redesign and launch the new District and school websites to promote our District and schools; As the new District and school websites are designed, ensure that they meet the top needs of families who access it for key information

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	Systems and Structures: San Rafael City Schools promises to create intentional and equitable systems and structures that monitor, adjust and improve outcomes for students, particularly students of color.

An explanation of why the LEA has developed this goal.

One of the important findings from the Equity Blueprint Audit was a need to put systems and structures in place. This was a recommendation of our stakeholders during the engagement pre-pandemic. As we come out of this pandemic, this need continues to be highlighted for us and is important enough that we believe it needs to be its own goal to ensure an intentional focus on it.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Clear processes and procedures for Language Acquisition Teams, redesignation and English Learner progress monitoring Action 1 (EL Master Plan)	Evidence tracking will start in 2021-2022	2021-22: Piloted our revised 4-year R-FEP Progress Monitoring process and gathered feedback from sites for full-implementation in 2022-23; Special Education teams were provided with PD and technical support on revised alternative reclassification process for dually-identified students (English Learner with documented disability/SPED/504); Principals and Cabinet provided shared	Secondary EL Task Force revised progress monitoring forms (EL and RFEP) and established new progress monitoring timeline; Progress monitoring and reclassification process moving online via the Ellevation platform; Principals, cabinet and teachers trained on the Ellevation platform for progress monitoring and EL data management		Implement key elements of the English Learner Master Plan including Language Acquisition Teams, redesignation processes, and English Learner progress monitoring structures are in place resulting in better outcomes for English Learners. (Academics - Systems and Structures)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		learning opportunities on most-recent LTEL research; Site leaders were provided with At-risk and LTEL data to identify key actions to include in SPSAs			
Success Network notes Action 2 (MTSS)	Evidence tracking will start in 2021-2022	Meetings were held virtually and at SRHS over the course of the 21/22 school year. Limited outcomes were made from the meetings this year and an assessment of the program will be done in the 22/23 school year.	Meetings were held monthly at San Rafael High School in conjunction with the Coordination of Services Team meetings. Data was used to help make decisions on which students would receive additional services. Capacity was built within the team and Marin Promise will not be utilized in the third year of the LCAP.		Establish Success Network process at all three high schools Improved alignment, efficiency, and use of Tier II services through Success Networks
College and career readiness Action 2 (MTSS) and Action 3 (A-G Requirements)	Indicator reported in California Dashboard for 2018-2019 ALL = 45.7%, EL = 4.5%, Hispanic = 29%, SWD = 12.9%	TBD	Indicator will be reported in 2023 Dashboard		Redefine role of school counselor to support academic programming toward University of California A-G

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
University of California A-G rates Action 2 (MTSS) and Action 3 (A-G Requirements)	2019-2020 ALL = 57.9%, EL = 10.5%, Hispanic = 36.3% , SWD = 18.8%	TBD	2021-22 A-G Preparedness post graduation All: 56.5% EL: 2.9% Hispanic: 40.8% SWD: 13.9%		Students, families, and counselors use California Colleges to track graduation and UC A-G progress
Suspension rate Action 2 (MTSS)	2018-2019 ALL = 5.2%, EL = 11.4%, Hispanic = 7.4%, SWD = 9.6%	2020-2021 suspension rate: .1%	2021-22 Suspension Rate: All: 5.8% EL: 10.7% Hispanic: 8% SWD: 10.9%		Continue to reduce suspension rates at all three high schools.
California Healthy Kids Survey Action 2 (MTSS)	2017-2018 Average % of respondents reporting "Yes, all the time" or "Strongly agree All grades 1,096 responses, participation rate 82% School connectedness = 14%, Caring Adult Relationship = 24% and Feel safe at school = 57%	Not given this year	Data from 2023 administration will be published in June 2023		Utilize current survey results to work on school climate and practices in order to increase student feeling of school connectedness, perception of caring and positive relationships at school, and feeling of safety, measured through student survey results.
% of 9th graders on track to meet A-G requirements	California Colleges will be implemented in 2021-2022	California Colleges was fully implemented in the 21/22 school	Based on Aeries Academic Plan*:		Increased University of California A-G

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 3 (A-G Requirements)		year at both our comprehensive High Schools.	All: 154 (26% of all 9th graders) EL: 4 (3% of 9th grade ELs) Hispanic: 60 (16% of 9th grade Hispanic students) SWD: 4 (5% of 9th graders with disabilities) *HSD Counselors are learning about this tool in the 2022-23 school year. Full implementation will start next year.		attainment for graduating Seniors

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	(EL Master Plan) -- Director of EL Programs	2023-34 (Continue) English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Team, reclassification processes, teachers training and support, English Learner progress monitoring, and structures in place 2022-23 (Revise) English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Teams, reclassification processes, teachers training and support, English Learner progress monitoring, and structures in place.	$11,700.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Integrate Ellevation Education's EL data platform to streamline progress monitoring, efficiently reclassify students, gather teacher feedback, centralize newcomer intake, target support for LTELs, generate Title III parent letters, track services/interventions, and inform instructional planning. (State and Local Priority area 2, 4, and 5)		
4.2	(Multi-Tiered System of Supports) -- Wellness Programming	2023-24 (Modify) Engage with wellness coordinators and school staff to expand Tier 1 systems and structures, particularly around a coordination of services model (COST), universal referral system, and data management. 22-23 (Modify) Continue to utilize the wellness consultant to engage with wellness coordinators and school staff to expand Tier 1 systems and structures, particularly around a coordination of services model (COST), universal referral system, and data management. 2021-22 Work with the Wellness Coordinators and consultants to ensure that we are able to put in place as many aspects of the Tier 1 System for academic and behavioral support as possible by the end of the 2021-22 school year. (State and Local Priority area 6)	$53,000.00	No Yes
4.3	(Multi-Tiered System of Supports) -- Success Networks	2023-24 (Discontinue) 2022-33 (Continue) Explore using a Success Network structure to review data on struggling students to make sure that they are given the support they need to be successful and work with Marin Promise to facilitate		Yes

Action #	Title	Description	Total Funds	Contributing
		meetings with HS counselors to plan for implementation in 2022-23 (*) (State and Local Priority area 5, 6, and 7)		
4.4	(Multi-Tiered System of Supports) -- School Counselor Role	2023-24 (Continue) 2022-23 (Modify) Engage in professional development for Counselors through Hatching Results to examine the role of the school counselors and what systems may need to shift to better support a comprehensive MTSS. (State and Local Priority area 6 and 7) 2021-22 Re-examine the role of the school counselors: (elementary and secondary) to better support a comprehensive MTSS with input from current counselors, teachers, students and administrators and design a new job description. (State and Local Priority area 6 and 7)	$49,000.00	Yes
4.5	(A-G Requirements) -- California Colleges	2023-24 (Continue) 2022-23 (Continue) 2021-22 Establish a monitoring system through California Colleges to ensure that all ninth grade students are on track to meet the A-G requirements and develop strategies to support students in graduating A-G eligible (State and Local Priority area 4 and 7)		No
4.6	(A-G Requirements) -- Demographic Analysis	2022-23 (Discontinue) We've identified this as a key metric for ourselves and not an action for the LCAP moving forward		Yes

Action #	Title	Description	Total Funds	Contributing
		2021-22 Analyze University of California A-G completion rates at all high schools using demographic data.(State and Local Priority area 4)		
4.7	(Digital District Plan) Innovative Learning Environments	2022-23 (Modify) Ensure teachers, classrooms and District teams are leveraging new and innovative technologies that engage, excite and enhance the learning experience for all students; 1:1 Chromebooks; Macbooks for educators (Continue) Ensure teachers, classrooms and District teams are leveraging new and innovative technologies that engage, excite and enhance the learning experience for all students; onboard a .6 FTE Instructional Technology Coach; 1:1 Chromebooks; Macbooks for educators	$300,000.00	Yes
4.8	(Digital District Plan) Unified Data Strategy	(Continue) Ensure a unified data strategy is in place to allow the SRCS community to have accurate student data, streamlined systems, protect student and staff safety and privacy and ensure platforms are easily accessible and effective.	$15,000.00	No
4.9	(Digital District Plan) Reliable and Stable Infrastructure	(Continue) Ensure everything "behind the walls" supports innovative digital technologies. This includes cabling, switches, WAN, LAN, access points, wifi and bandwidth to support the internet needs of the SRCS community.	$140,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.10	(Multi-Tiered Systems of Supports) Ed Services Teacher On Special Assignment	2023-24 (New) The Ed Services TOSA will support the implementation of professional development, Career Technical Education, and Bilingual programs across middle and high schools.	$120,000.00	Yes
4.11	Continuous Support and Improvement (Madrone)	2023-24 (New) Madrone High School will pay teachers extra hours to engage in professional development and collaboration activities related to improving outcomes for their students. This will be focused on building professional learning communities, strengthening student supports, and building out an MTSS system.	$65,000.00	Yes
4.12	Additional Targeted Support and Improvement (ATSI)	2023-24 (New) A core group of teachers, counselors, and administrators will continue to meet and identify initiatives within the LCAP to better serve the needs of our EL students, homeless students, and students with disabilities. The committee will continue to engage with the following "If...Then..." statements to refine or add any LCAP actions that may be needed to address the needs of our EL students. • If we build an MTSS that gives Ever EL (EL+ RFEP) students access to and support with the curriculum, then they will take more academic risks. (and succeed!) • If adults at school make deliberate and intentional connections with students (high expectations), then students will be more willing to persevere with challenging coursework. (Culture of Caring	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.13	(Multi Tiered Systems of Support) High School Dean	2023-24 (New) High School Deans will help support restorative practices and reduce disproportionality in suspensions for low income, EL, and foster youth. The Deans will work closely with site administration to create a welcoming environment for newcomer students.	$300,000.00	Yes
4.14	(Multi Tiered Systems of Support) Tutoring Coordination	2023-24 (New) The MTSS Tutoring Coordinator will work to support EL, low income, and foster youth students to meet grade level standards and stay on track for graduation and a-g completion. This position will also support the Coordination of Services Team meetings to ensure students are receiving the support they need.	$150,000.00	Yes
4.15	ELPAC Assessors	2023-24 (New) ELPAC assessors will work to assess students found to be initially fluent in a second language. Their work will help us identify their unique language needs and place them in the correct classes and reclassify them as bilingual.	$100,000.00	Yes

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.

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.

The work in the 22-23 school year to refine our EL progress monitoring system and practices was critical in laying the groundwork for full implementation of the Ellevation online EL progress monitoring and data analysis platform.

Success Networks were adjusted this year to meet the needs of San Rafael High School. The team supported the Coordination of Services Team (COST) and helped with facilitation and data tracking.

Hatching Results Professional Development will continue with the High School Counselors. This year they worked on Tier I instruction and data use with classroom lessons in addition to beginning work around academic planning for all students.

CA Colleges has continued to be used for college planning within the counseling department.

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.

Ongoing support and training to teachers and site administators to successfully launch our new EL progress monitoring system will be needed.

Success Networks will not be used next year as the MOU with Marin Promise has expired and capacity has been built with the site team to facilitate the Coordination of Services Team (COST).

CA Colleges will continue to be used for college planning with the counseling teams. The only substantive change to the plan is that there is no longer a cost associated with this program.

The Ed Services TOSA is a new position for the 2023-24 school year that will support the department in the implementation of the LCAP and Together 2024 initiatives including but not limited to CTE support, multilingual programs support, teacher induction, and professional development.

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)
4,667,533	$0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
15.20%	5.60%	$1,617,288.13	20.80%

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.

The district is increasing and/or improving services for our low-income, English learners, and foster youth students by providing additional FTE above the contractual staffing ratio for newcomer, ELD, AVID, and ROP sections; which allows for reduced class size and increased support and differentiation from teachers. The district is also continuing to fund the district Communications and Engagement Coordinator, and bilingual community liaisons district-wide; these positions are focused on increasing parent involvement and decision-making, which in turn increases student achievement. The district has updated the English Learner Master Plan and will fund new expenditures including new ELA/ELD standards-based instructional materials; a comprehensive on-going assessment system (including ELA/ELD assessments); academic interventions; and increased College and Career Center services.

These new expenditures and increased services will lead to improved instruction for targeted student subgroups, improved monitoring of academic achievement, improved and increased provision of academic and socio/emotional interventions, increased and improved provision of family-based services, increased access to college preparatory courses, increased and improved access to college and career opportunities. The total amount of services identified in this section exceeds the district total supplemental and concentration grant.

Goal 1 -- (Student Voice) Actions 1-4

These actions will be led by the Superintendent and site representatives looking to engage students and elevate their voice in the decision making process. These meetings are principally directed at low-income, EL Foster Youth and other students who may have found school to be challenging. By the end of the year these group will have analyzed currents systems, structures, and cultures at their respective schools and will have developed equity focused recommendations for school improvement.

Goal 1 -- (EL/Newcomer Support) Actions 5 -8

San Rafael City Schools will be using its newly developed Bridge Program along with Newcomer Counselors, regular meetings with Community Based Organizations, and improved Summer School Offerings to better support Newcomer students. These actions are all principally directed at low-income, EL, and Foster Youth students and will increase the effectiveness witch which we're able to serve our Newcomer populations on our school sites and throughout our community.   These coordinated services will aim to increase the graduation rate of our Newcomer students.

Goal 1 -- (Multi-Tiered System of Supports) Actions 11-19

Wellness Coordinators and Counseling: Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide data-driven education and preventative measures to support the development of overall wellness. Specifically, through utilizing prevention, intervention, and postvention strategies, the aim is to provide wellness support for physical health, mental health, sexual health, and substance use/abuse. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners.

Restorative Practices: Current research does not support the use of school suspension as a means to effective school discipline. Further, state-wide and district-wide data indicates students of color and students with disabilities have higher rates of school suspension, which directly impacts mental health, self esteem, school connectedness, academic performance, and graduation rates. Through the use of restorative practices, our schools will work to identify and utilize alternatives to suspension, build a connected and welcoming school climate, and ultimately reduce suspension rates for all students. This will directly impact students of color and students with disabilities, who have been affected most by past suspension practices.

Goal 2 -- (Equity Training/Professional Development) Actions 2-8

Teachers will be offered a wide-range of professional development offerings in the 2023-24 school year. These development opportunities will serve to support our teachers in delivering culturally competent teaching while removing barriers for EL, low-income, and Foster Youth

students. The programming will support teachers in creating healthy, inclusive classroom environments and in designing lessons that utilize strategies to support EL students in developing language and content knowledge.

Goal 2 -- (Grading Practices) Action 9

The Teacher Leadership Team will continue its work to move standards based learning forward by engaging teachers in PDSA cycles that help align priority standards, proficiency scales, and common assessments. This work will impact all students but is principally directed at creating a more equitable system for low-income, EL, and foster youth students. The small group will learn more about what is being done across the country as it pertains to equitable grading practices and how these actions may increase and improve grading practices to support our target student groups.

Goal 2 -- (Ed Services Positions) Action 10

In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide 0.2 FTE Accountability Coordinator to support low-income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .38FTE administrative assistant and a 0.38FTE data analyst were hired. Research shows that such positions are crucial in providing meaningful data and analysis that inform site and district decision-making. Finally a 0.7FTE executive director of Ed Services was hired to oversee the department and lead, facilitate, and oversee the implementation of the LCAP action items across all three High Schools.

Goal 3 -- (Family Outreach and Support) Actions 1-9

The pandemic has underscored the importance of our District effectively reaching, communicating with and supporting the families of our targeted student groups. And, research shows that greater parent involvement can have a positive effect on student achievement. With that in mind, we must also think outside the box and use different communication tools and strategies to ensure our communication and outreach is successful. Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. We will improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with families. We are launching ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. We have Community Liaison support at all school sites; these positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

Goal 3 -- (Community Partnerships) Actions 10-12 and 18

The District's community partnership works aims to align San Rafael community organizations to better serve students and families - most particularly our targeted students - seeing that there are many organizations in the community that exist to serve these students and families. It is an efficient approach to serve our students by working closely with those who have the same goals and services available to serve them.

Goal 3 -- (District Digital Plan) Actions 14-16

To prepare students for 21st Century learning it is imperative that we focus on innovative learning environments. Our focus for the next three years is on our 1:1 effort for students, a laptop and technology integration strategy for teachers and digital literacy for parents. In addition to this focus we are also focused on a unified data strategy to ensure all systems are being leveraged, easily accessible to all, and are streamlined. Finally, we are focused on ensure our infrastructure is reliable and stable and meets the needs of students, teaches and staff as we move to a digital district.

Goal 3 -- (Communications Director) Action 18

Continue to support the .38 FTE Communications Director position to continue to refine communication with and involvement of families of low-income students, foster youth and English learners. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

Goal 4 -- (EL Master Plan) Action 1

As a way to increase and improve services for our EL students our Director of EL Programs will be leading a team in implementing the strategic actions outlined in our EL Master Plan. Regular meetings will be held to ensure that we're increasing the effectiveness of our EL programs and keeping actions principally directed towards our EL students.

Goal 4 -- (Multi-Tiered System of Supports) Actions 2-4

Wellness Coordinators and Counseling: Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide data-driven education and preventative measures to support the development of overall wellness. Specifically, through utilizing prevention, intervention, and postvention strategies, the aim is to provide wellness support for physical health, mental health, sexual health, and substance use/abuse. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners.

Restorative Practices: Current research does not support the use of school suspension as a means to effective school discipline. Further, state-wide and district-wide data indicates students of color and students with disabilities have higher rates of school suspension, which directly impacts mental health, self esteem, school connectedness, academic performance, and graduation rates. Through the use of

restorative practices, our schools will work to identify and utilize alternatives to suspension, build a connected and welcoming school climate, and ultimately reduce suspension rates for all students. This will directly impact students of color and students with disabilities, who have been affected most by past suspension practices.

Goal 4 -- (A-G Requirements) Actions 4-6

San Rafael City Schools will use the California Colleges application in order to analyze and improve services for all students, including EL, low-income, and foster youth. This work will help students apply for student aid, track on graduation progress, and A-G attainment. Students will also be able to use this application to apply to colleges in California. This action will serve the needs of EL, low-income, and foster youth by providing additional scaffolding and support through the graduation and college application process.

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 --
- - (1.5) 3.0 FTE Bilingual Newcomer Counselors -- Newcomer EL students will now have access to Newcomer-specific counseling services that will lead to increased effectiveness due to smaller caseloads, more frequent check-ins, and integrated community supports from Community Based Organizations. We have increased the counselors by 1.0, for a new total of 3.0. These services will be principally directed at EL students new to the country and is a 50% increase in service from prior years.

- - (1.6) 4.0 FTE Bridge Programming -- Our Bridge Program is principally directed towards Newcomer students in their Junior and Senior year of school without a pathway to graduation through our comprehensive High Schools. The Bridge Program increases the effectiveness of the support we're able to offer these students by providing for more counseling services, reduced credits needed to graduate, and a connection to our Adult Education Program resulting in a diploma through Adult Education. Although we've had this program for one year, we will continue to improve and refine the processes and content of the program by a minimum of 10%.

- - (1.7) Newcomer Community Partner Meetings -- This year we will be working to increase and improve the effectiveness of the supports we're able to provide our EL Newcomer students. These monthly meetings will serve to coordinate more effective community services four and is principally directed toward our EL Newcomer students. This action is a 100% increase in service as we have not had these meetings in the past.

- - (1.8) Summer School -- SRCS offers a robust set of offerings during Summer School. Included in these offerings is an ELD class, Newcomer support, and credit recovery for students who have failed classes. Due to the fact that our EL and low-income students often earn failing grades more frequently than their peers, the Summer offerings are principally directed at our EL and low-income students. We will continue to improve and refine our Summer School offerings by a minimum of 15% year over year.

- - (1.9) AVID -- Our AVID program supports students in becoming college and career-ready. The program is principally directed at increasing graduation rates and college readiness for our EL, low-income, and foster youth students. Students in this program take an elective course that supports them in developing study skills, note-taking strategies, and collaboration frameworks that help improve academic outcomes in all subject areas. In the coming years, we aim to increase the number of sections we offer and support schools in utilizing AVID strategies outside of the specified elective courses. We will improve the AVID offerings by a minimum of 10% in the coming year.

- - (1.12) Increase AP/Honors Access -- Our EL, Low-income, and foster youth students are disproportionately represented in our AP and Honors classes at the 11th and 12th grades. By working with Equal Opportunity Schools we seek to reach out to students why may not otherwise consider taking an AP or Honors classes. The work SRCS will do with Equal Opportunity Schools is principally directed towards our EL, Low-income, and Foster Youth students and seeks to increase the effectiveness with which we recruit and retain students for our AP and Honors classes. We will aim to improve services for our target student groups by at least 15% as it relates to AP and Honors classes.

- - (1.15) FUEL -- By using the FUEL program we seek to increase the effectiveness of our credit recovery program which is principally directed at low-income, EL, and Foster Youth due to the fact that these students more frequently fail their courses.

GOAL 2 --
- - (2.2) Culturally Responsive Teaching Practices PD -- This year we will partner with Culturally Responsive Leadership to engage our High School District in professional development around anti-racist teaching practices and creating a welcoming classroom environment for all students. Although this action will have a net positive effect on all students the work is principally directed at EL, low-income, and foster youth students who tend to be disproportionately disaffected by the school environment.

- - (2.4) Integrated ELD @ Madrone -- Through the Continuous Support and Improvement work that Madrone High School is engaged in, they will work to integrate ELD strategies into their course content to better serve their largely EL student population.

GOAL 4 --
- - (4.1) -- 1.0 FTE Director of EL Programs -- The Director of EL Programs will support the District in the implementation of the EL Master Plan and the analysis of the current EL programs at the district and site level. This position is principally directed towards EL students and aims to increase and improve the systemic EL program offerings that San Rafael City Schools offers.

- - (4.10) -- Ed Services TOSA -- The newly hired Ed Services Teacher on Special Assignment will support initiatives at the district office level related to professional development, curriculum adoptions, CTE programs, and more that will be principally directed towards our EL and low-income students. This work will increase and improve services for EL and low-income student by 15%.

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 - The District does not receive additional LCFF Concentration Grant funding

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		
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	$4,829,878.00	$1,097,518.00	$320,000.00	$112,350.00	$6,359,746.00	$4,923,363.00	$1,436,383.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	(Student Voice) -- SLAM	English Learners Low Income	$25,000.00				$25,000.00
1	1.2	(Student Voice) -- Superintendent's Student Advisory Council	All	$2,000.00				$2,000.00
1	1.3	(Student Voice) -- Site Student Voice Groups	All	$2,000.00				$2,000.00
1	1.4	(Student Voice) -- YouthTruth	English Learners Foster Youth Low Income	$12,065.00				$12,065.00
1	1.5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	English Learners Foster Youth Low Income	$400,000.00				$400,000.00
1	1.6	(EL/Newcomer Support) -- Bridge Program	English Learners Foster Youth Low Income	$1,150,000.00		$150,000.00	$10,000.00	$1,310,000.00
1	1.7	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	English Learners Foster Youth Low Income			$20,000.00		$20,000.00
1	1.8	(EL/Newcomer Support) -- Summer School	English Learners Foster Youth Low Income	$237,500.00	$25,000.00			$262,500.00
1	1.9	(Multi-Tiered System of Supports) --	English Learners	$300,000.00	$74,018.00			$374,018.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Advancement Via Individual Determination, AVID						
1	1.10	(Multi-Tiered System of Supports) -- Graduate Profile	All		$7,500.00			$7,500.00
1	1.11	(Multi-Tiered System of Supports) -- Digital Literacy and Citizenship						
1	1.12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	English Learners Foster Youth Low Income	$3,000.00	$43,000.00			$46,000.00
1	1.13	(Multi-Tiered System of Supports) -- Culturally Responsive Texts						
1	1.14	(Multi-Tiered System of Supports) -- Ethnic Studies Curriculum	All		$16,000.00			$16,000.00
1	1.15	(Multi-Tiered System of Supports) -- Utilize FUEL	English Learners Foster Youth Low Income	$44,000.00				$44,000.00
1	1.16	(Multi-Tiered System of Supports) -- Wellness Coordinators	English Learners Foster Youth Low Income	$40,000.00		$150,000.00		$190,000.00
1	1.17	(Multi-Tiered System of Supports) -- Wellness Center	English Learners Foster Youth Low Income	$60,000.00				$60,000.00
1	1.18	(Multi-Tiered System of Supports) -- College and Career Advisors	English Learners Foster Youth Low Income	$113,579.00				$113,579.00
1	1.19	(Multi-Tiered System of Supports) -- Instructional Coach	English Learners Foster Youth Low Income	$240,000.00	$300,000.00			$540,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.20	(EL/Newcomer Support) - At-risk and Long-term English Learners	English Learners Foster Youth Low Income	$100,000.00				$100,000.00
1	1.21	(College & Career Access) Career and Technical Education (CTE) Programs	All		$50,000.00			$50,000.00
1	1.22	(English learners/Newcomers) Supplemental ELD Curriculum	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
1	1.23	Continuous Support and Improvement (Madrone)	English Learners Foster Youth Low Income		$70,000.00			$70,000.00
1	1.24	Study Skills Classes	English Learners Foster Youth Low Income	$120,000.00				$120,000.00
2	2.1	(Hiring Bilingual Staff) -- Affinity Groups						
2	2.2	(Equity Training/Professional Development) -- Culturally Responsive Teaching Practices	English Learners Foster Youth Low Income	$35,000.00				$35,000.00
2	2.3	(Equity Training/Professional Development) -- Spanish Classes						
2	2.4	(Equity Training/Professional Development) -- Integrated ELD	English Learners Foster Youth Low Income		$42,000.00			$42,000.00
2	2.5	(Equity Training/Professional Development) -- Math Collaboration	All		$10,000.00			$10,000.00
2	2.6	(Equity Training/Professional	All	$8,000.00	$50,000.00			$58,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Development) -- Science Pathways						
2	2.7	(Equity Training/Professional Development) -- English Department Alignment	All					
2	2.8	(Equity Training/Professional Development) -- PBL Pilot						
2	2.9	(Grading Practices) -- Grading for Equity	English Learners Foster Youth Low Income	$29,000.00	$96,000.00			$125,000.00
2	2.10	Ed Services Positions	English Learners Foster Youth Low Income	$277,038.00				$277,038.00
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	English Learners Foster Youth Low Income					
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	English Learners Foster Youth Low Income					
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	English Learners Foster Youth Low Income	$22,000.00				$22,000.00
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	English Learners Foster Youth Low Income					
3	3.5	(Outreach and Support for Vulnerable Families) -	English Learners					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		- Spanish Digital Literacy						
3	3.6	(Community Partnerships) - Community Schools Grant	English Learners Foster Youth Low Income		$150,000.00			$150,000.00
3	3.7	(Outreach and Support for Vulnerable Families) - - Welcoming Campuses	English Learners Foster Youth Low Income	$183,226.00				$183,226.00
3	3.8	(Outreach and Support for Vulnerable Families) - - Parent Institute for Quality Education -- PIQE	English Learners Foster Youth Low Income	$20,000.00				$20,000.00
3	3.9	(Family Outreach and Support) -- Parent Education -- Equity	All					
3	3.10	(Community Partnerships) -- Mental Health Partnerships	English Learners Foster Youth Low Income	$94,000.00				$94,000.00
3	3.11	(Community Partnerships) -- Business Partnerships	All		$50,000.00			$50,000.00
3	3.12	(Community Partnerships) -- Before/After School Programs						
3	3.13	(Promotion and Outreach) -- School Promotion	All	$10,000.00				$10,000.00
3	3.14	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	English Learners Foster Youth Low Income					
3	3.15	Parent Leadership Opportunities	English Learners Foster Youth	$7,600.00				$7,600.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		(Outreach and Support for Vunerable Families)	Low Income					
3	3.17	(Community Partnerships) -- Newcomer Support	English Learners Foster Youth Low Income					
3	3.18	Communications Director	English Learners Foster Youth Low Income	$86,520.00				$86,520.00
4	4.1	(EL Master Plan) -- Director of EL Programs	English Learners Foster Youth Low Income	$9,350.00			$2,350.00	$11,700.00
4	4.2	(Multi-Tiered System of Supports) -- Wellness Programming	All English Learners Foster Youth Low Income	$53,000.00				$53,000.00
4	4.3	(Multi-Tiered System of Supports) -- Success Networks	English Learners Foster Youth Low Income					
4	4.4	(Multi-Tiered System of Supports) -- School Counselor Role	English Learners Foster Youth Low Income		$49,000.00			$49,000.00
4	4.5	(A-G Requirements) -- California Colleges	All					
4	4.6	(A-G Requirements) -- Demographic Analysis	English Learners Foster Youth Low Income					
4	4.7	(Digital District Plan) Innovative Learning Environments	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
4	4.8	(Digital District Plan) Unified Data Strategy	All	$15,000.00				$15,000.00
4	4.9	(Digital District Plan) Reliable and Stable Infrastructure	All	$40,000.00			$100,000.00	$140,000.00
4	4.10	(Multi-Tiered Systems of Supports) Ed Services Teacher On Special Assignment	English Learners Foster Youth Low Income	$120,000.00				$120,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.11	Continuous Support and Improvement (Madrone)	English Learners Foster Youth Low Income		$65,000.00			$65,000.00
4	4.12	Additional Targeted Support and Improvement (ATSI)	English Learners Foster Youth	$1,000.00				$1,000.00
4	4.13	(Multi Tiered Systems of Support) High School Dean	English Learners Foster Youth Low Income	$300,000.00				$300,000.00
4	4.14	(Multi Tiered Systems of Support) Tutoring Coordination	English Learners Foster Youth Low Income	$150,000.00				$150,000.00
4	4.15	ELPAC Assessors	English Learners Foster Youth Low Income	$100,000.00				$100,000.00

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
30,704,933	4,667,533	15.20%	5.60%	20.80%	$4,752,878.00	0.00%	15.48 %	**Total:**	$4,752,878.00
								LEA-wide Total:	$3,369,878.00
								Limited Total:	$520,000.00
								Schoolwide Total:	$863,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	(Student Voice) -- SLAM	Yes	LEA-wide	English Learners Low Income	All Schools	$25,000.00	
1	1.4	(Student Voice) -- YouthTruth	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,065.00	
1	1.5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$400,000.00	
1	1.6	(EL/Newcomer Support) -- Bridge Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Students housed at Madrone but coming from Terra Linda and San Rafael High School. 11th and 12th grade	$1,150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.8	(EL/Newcomer Support) -- Summer School	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$237,500.00	
1	1.9	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	Yes	LEA-wide	English Learners	All Schools	$300,000.00	
1	1.12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	
1	1.15	(Multi-Tiered System of Supports) -- Utilize FUEL	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$44,000.00	
1	1.16	(Multi-Tiered System of Supports) -- Wellness Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	
1	1.17	(Multi-Tiered System of Supports) -- Wellness Center	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$60,000.00	
1	1.18	(Multi-Tiered System of Supports) -- College and Career Advisors	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda and San Rafael High School	$113,579.00	
1	1.19	(Multi-Tiered System of Supports) -- Instructional Coach	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael and Terra Linda High School	$240,000.00	
1	1.20	(EL/Newcomer Support) - At-risk and Long-term English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.22	(English learners/Newcomers) Supplemental ELD Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: SRHS, TL 9-12	$120,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.23	Continuous Support and Improvement (Madrone)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School		
1	1.24	Study Skills Classes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School	$120,000.00	
2	2.2	(Equity Training/Professional Development) -- Culturally Responsive Teaching Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
2	2.4	(Equity Training/Professional Development) -- Integrated ELD	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School		
2	2.9	(Grading Practices) -- Grading for Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$29,000.00	
2	2.10	Ed Services Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$277,038.00	
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$22,000.00	
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes	LEA-wide	English Learners	All Schools		

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	3.6	(Community Partnerships) - Community Schools Grant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School		
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$183,226.00	
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$94,000.00	
3	3.14	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.15	Parent Leadership Opportunities (Outreach and Support for Vunerable Families)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,600.00	
3	3.17	(Community Partnerships) -- Newcomer Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.18	Communications Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,520.00	
4	4.1	(EL Master Plan) -- Director of EL Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,350.00	
4	4.2	(Multi-Tiered System of Supports) -- Wellness Programming	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$53,000.00	
4	4.3	(Multi-Tiered System of Supports) -- Success Networks	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

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 (%)
4	4.4	(Multi-Tiered System of Supports) -- School Counselor Role	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.6	(A-G Requirements) -- Demographic Analysis	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.7	(Digital District Plan) Innovative Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$300,000.00	
4	4.10	(Multi-Tiered Systems of Supports) Ed Services Teacher On Special Assignment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	
4	4.11	Continuous Support and Improvement (Madrone)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School		
4	4.12	Additional Targeted Support and Improvement (ATSI)	Yes	LEA-wide	English Learners Foster Youth		$1,000.00	
4	4.13	(Multi Tiered Systems of Support) High School Dean	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda and San Rafael High School	$300,000.00	
4	4.14	(Multi Tiered Systems of Support) Tutoring Coordination	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School	$150,000.00	
4	4.15	ELPAC Assessors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$4,826,002.00	$3,189,611.00

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	(Student Voice) -- SLAM	Yes	$23,400.00	$12,000
1	1.2	(Student Voice) -- Superintendent's Student Advisory Council	No	$2,000.00	$2,000
1	1.3	(Student Voice) -- Site Student Voice Groups	No	$2,000.00	$2,000
1	1.4	(Student Voice) -- YouthTruth	Yes	$10,000.00	$12,065
1	1.5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	Yes	$300,000.00	$301,426
1	1.6	(EL/Newcomer Support) -- Bridge Program	Yes	$1,060,000.00	$994,828
1	1.7	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	Yes		
1	1.8	(EL/Newcomer Support) -- Summer School	Yes	$195,000.00	$177,658
1	1.9	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	Yes	$370,000.00	$34,627
1	1.10	(Multi-Tiered System of Supports) -- Graduate Profile	No	$43,000.00	0

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	(Multi-Tiered System of Supports) -- Digital Literacy and Citizenship			
1	1.12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	Yes	$45,000.00	43,500
1	1.13	(Multi-Tiered System of Supports) -- Culturally Responsive Texts			
1	1.14	(Multi-Tiered System of Supports) -- Ethnic Studies Curriculum	No	$2,000.00	
1	1.15	(Multi-Tiered System of Supports) -- Utilize FUEL	Yes	$65,000.00	$43,000
1	1.16	(Multi-Tiered System of Supports) -- Wellness Coordinators	Yes	$190,000.00	$336,493
1	1.17	(Multi-Tiered System of Supports) -- Wellness Center	Yes	$60,000.00	$20,000
1	1.18	(Multi-Tiered System of Supports) -- College and Career Advisors	Yes	$113,579.00	$117,182
1	1.19	(Multi-Tiered System of Supports) -- Instructional Coach	Yes	$374,546.00	$311,657
1	1.20	(EL/Newcomer Support) - At-risk and Long-term English Learners	Yes	$64,600.00	$77,301
2	2.1	(Hiring Bilingual Staff) -- Affinity Groups	No	$10,000.00	$0
2	2.2	(Equity Training/Professional Development) -- Culturally Responsive Teaching Practices			
2	2.3	(Equity Training/Professional Development) -- Spanish Classes	Yes	$10,000.00	$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.4	(Equity Training/Professional Development) -- Integrated ELD	Yes	$42,000.00	$44,100
2	2.5	(Equity Training/Professional Development) -- Math Collaboration	No	$10,000.00	0
2	2.6	(Equity Training/Professional Development) -- Science Pathways	No	$93,000.00	$6,000
2	2.7	(Equity Training/Professional Development) -- English Department Alignment	No	$1,000.00	
2	2.8	(Equity Training/Professional Development) -- PBL Pilot	No	$41,600.00	$24,450
2	2.9	(Grading Practices) -- Grading for Equity	Yes	$116,000.00	$21,775
2	2.10	Ed Services Positions	Yes	$277,038.00	$277,038
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes	$1,000.00	
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes	$1,000.00	
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	$20,000.00	
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes	$5,000.00	
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes	$15,000.00	
3	3.6	(Community Partnerships) - Community Schools Grant	Yes	$274,000.00	

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)
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	$174,501.00	
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQUE	Yes	$16,000.00	$16,000
3	3.9	(Family Outreach and Support) -- Parent Education -- Equity	No	$1,500.00	
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	$70,000.00	$79,086
3	3.11	(Community Partnerships) -- Business Partnerships	No	$2,500.00	0
3	3.12	(Community Partnerships) -- Before/After School Programs	No	$0.00	
3	3.13	(Promotion and Outreach) -- School Promotion	No	$10,000.00	$10,000
3	3.14	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	$1,000.00	
3	3.17	(Community Partnerships) -- Newcomer Support	Yes		
3	3.18	Communications Director	Yes	$82,400.00	$82,520
4	4.1	(EL Master Plan) -- Director of EL Programs	Yes	$20,538.00	
4	4.2	(Multi-Tiered System of Supports) -- Wellness Coordinators	No	$53,000.00	
4	4.3	(Multi-Tiered System of Supports) -- Success Networks	Yes	$9,500.00	

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)
4	4.4	(Multi-Tiered System of Supports) -- School Counselor Role	Yes	$86,000.00	
4	4.5	(A-G Requirements) -- California Colleges	No	$7,300.00	
4	4.6	(A-G Requirements) -- Demographic Analysis	Yes		
4	4.7	(Digital District Plan) Innovative Learning Environments	Yes	$300,000.00	
4	4.8	(Digital District Plan) Unified Data Strategy	No	$15,000.00	
4	4.9	(Digital District Plan) Reliable and Stable Infrastructure	No	$140,000.00	$142,905

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)
$3,478,191	$3,576,556.00	$2,921,531.00	$655,025.00	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	1.1	(Student Voice) -- SLAM	Yes	$23,400	$12,000		
1	1.4	(Student Voice) -- YouthTruth	Yes	$10,000.00	$10,000		
1	1.5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	Yes	$300,000.00	$301,406		
1	1.6	(EL/Newcomer Support) -- Bridge Program	Yes	$1,050,000.00	$994,828		
1	1.7	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	Yes				
1	1.8	(EL/Newcomer Support) -- Summer School	Yes	$170,000.00	$177,658		
1	1.9	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	Yes	$300,000.00	$33,972		
1	1.12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	Yes	$3,000.00			
1	1.15	(Multi-Tiered System of Supports) -- Utilize FUEL	Yes	$65,000.00	$43,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.16	(Multi-Tiered System of Supports) -- Wellness Coordinators	Yes	$40,000.00			
1	1.17	(Multi-Tiered System of Supports) -- Wellness Center	Yes	$60,000.00	$20,000		
1	1.18	(Multi-Tiered System of Supports) -- College and Career Advisors	Yes	$113,579.00	$117,182		
1	1.19	(Multi-Tiered System of Supports) -- Instructional Coach	Yes	$320,000.00	$311,657		
1	1.20	(EL/Newcomer Support) - At-risk and Long-term English Learners	Yes	$64,600.00			
2	2.3	(Equity Training/Professional Development) -- Spanish Classes	Yes	$10,000.00			
2	2.4	(Equity Training/Professional Development) -- Integrated ELD	Yes		$44,100		
2	2.9	(Grading Practices) -- Grading for Equity	Yes				
2	2.10	Ed Services Positions	Yes	$277,038.00	$277,038		
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes	$1,000.00			
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes	$1,000.00			
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	$20,000.00	$20,000		
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes				

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)
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes				
3	3.6	(Community Partnerships) - Community Schools Grant	Yes	$74,000.00			
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	$174,501.00	$82,717		
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQUE	Yes	$16,000.00	$16,000		
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	$70,000.00	$70,000		
3	3.14	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	$1,000.00			
3	3.17	(Community Partnerships) -- Newcomer Support	Yes				
3	3.18	Communications Director	Yes	$82,400.00	$82,520		
4	4.1	(EL Master Plan) -- Director of EL Programs	Yes	$20,538.00	$77,301		
4	4.3	(Multi-Tiered System of Supports) -- Success Networks	Yes	$9,500.00			
4	4.4	(Multi-Tiered System of Supports) -- School Counselor Role	Yes				
4	4.6	(A-G Requirements) -- Demographic Analysis	Yes				
4	4.7	(Digital District Plan) Innovative Learning Environments	Yes	$300,000.00	$230,152		

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)
$28,899,949	$3,478,191	3.67%	15.71%	$2,921,531.00	0.00%	10.11%	$1,617,288.13	5.60%

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)

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o 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)

    o 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

    o 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)

    o 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)

    o 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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