



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Rafael City Elementary School District

CDS Code: 21-65458-0000000

School Year: 2023-24

LEA contact information:

Jim Hogeboom

Superintendent

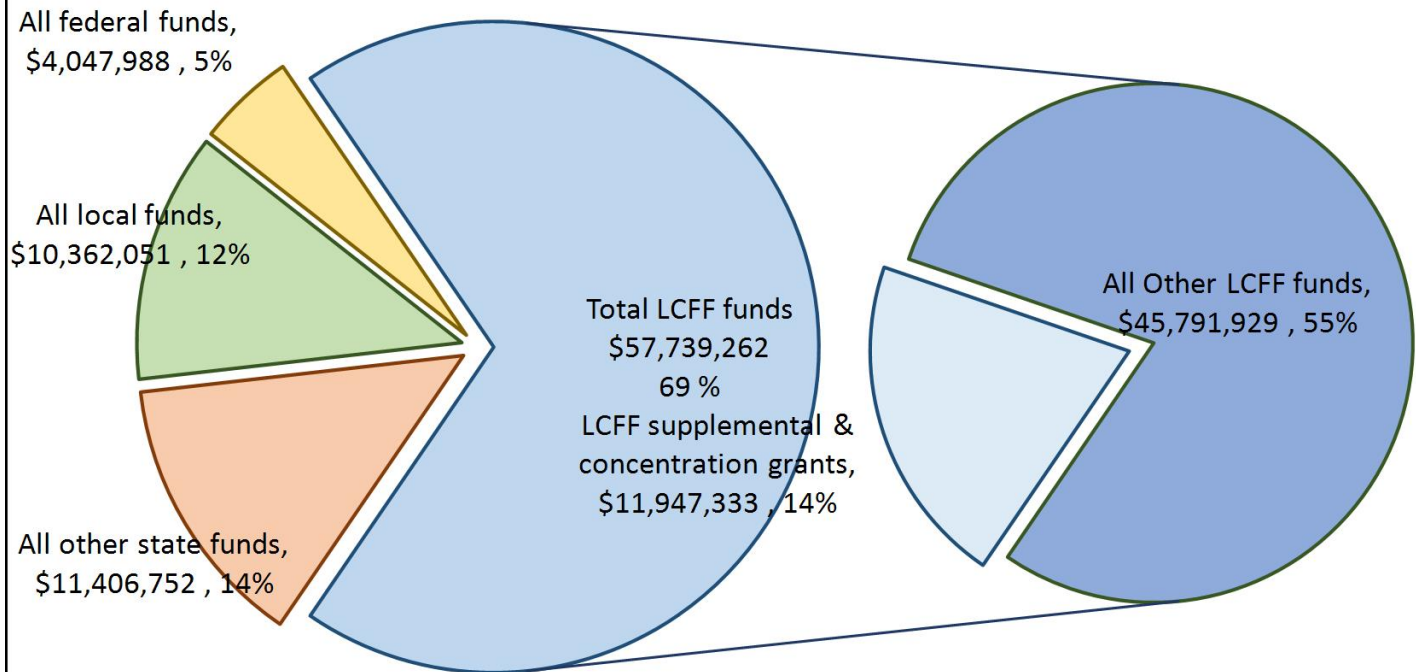
jhogeboom@srcs.org

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

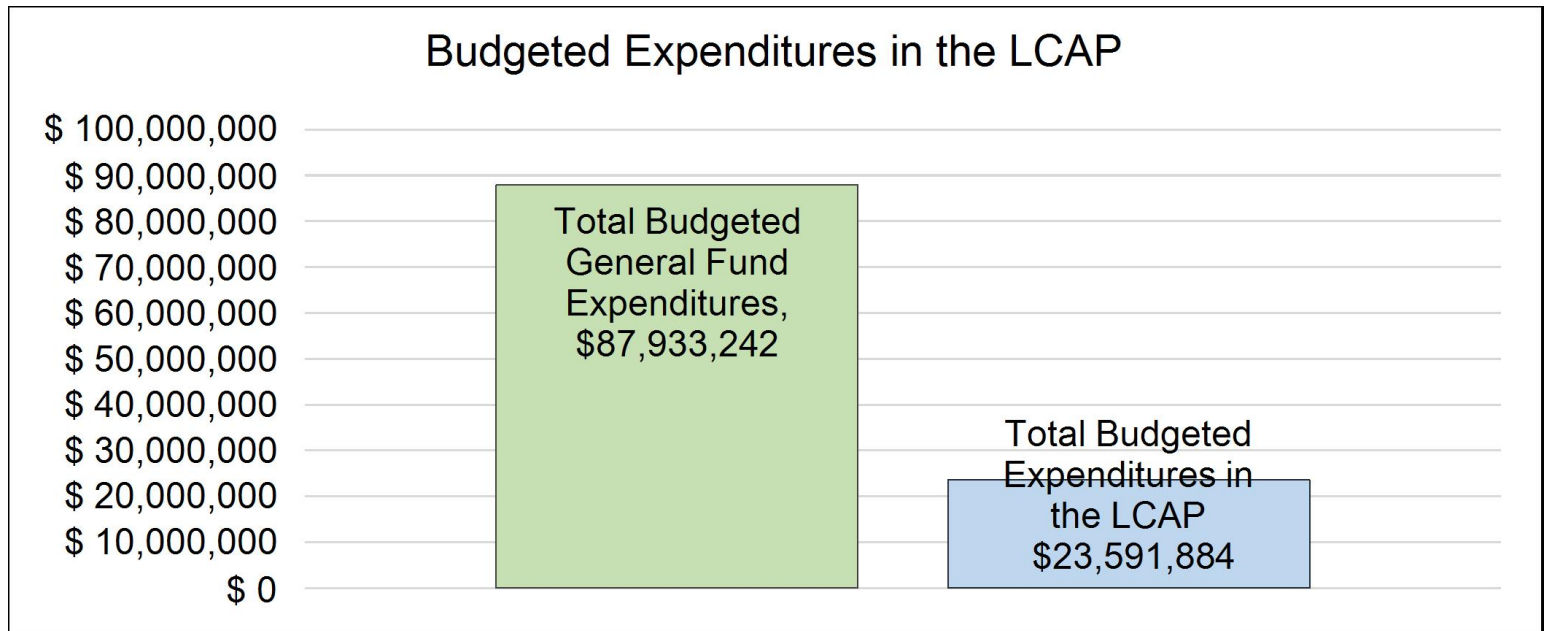


This chart shows the total general purpose revenue San Rafael City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Rafael City Elementary School District is \$83,556,053, of which \$57,739,262 is Local Control Funding Formula (LCFF), \$11,406,752 is other state funds, \$10,362,051 is local funds, and \$4,047,988 is federal funds. Of the \$57,739,262 in LCFF Funds, \$11,947,333 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Rafael City Elementary 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 Elementary School District plans to spend \$87,933,242 for the 2023-24 school year. Of that amount, \$23,591,884 is tied to actions/services in the LCAP and \$64,341,358 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

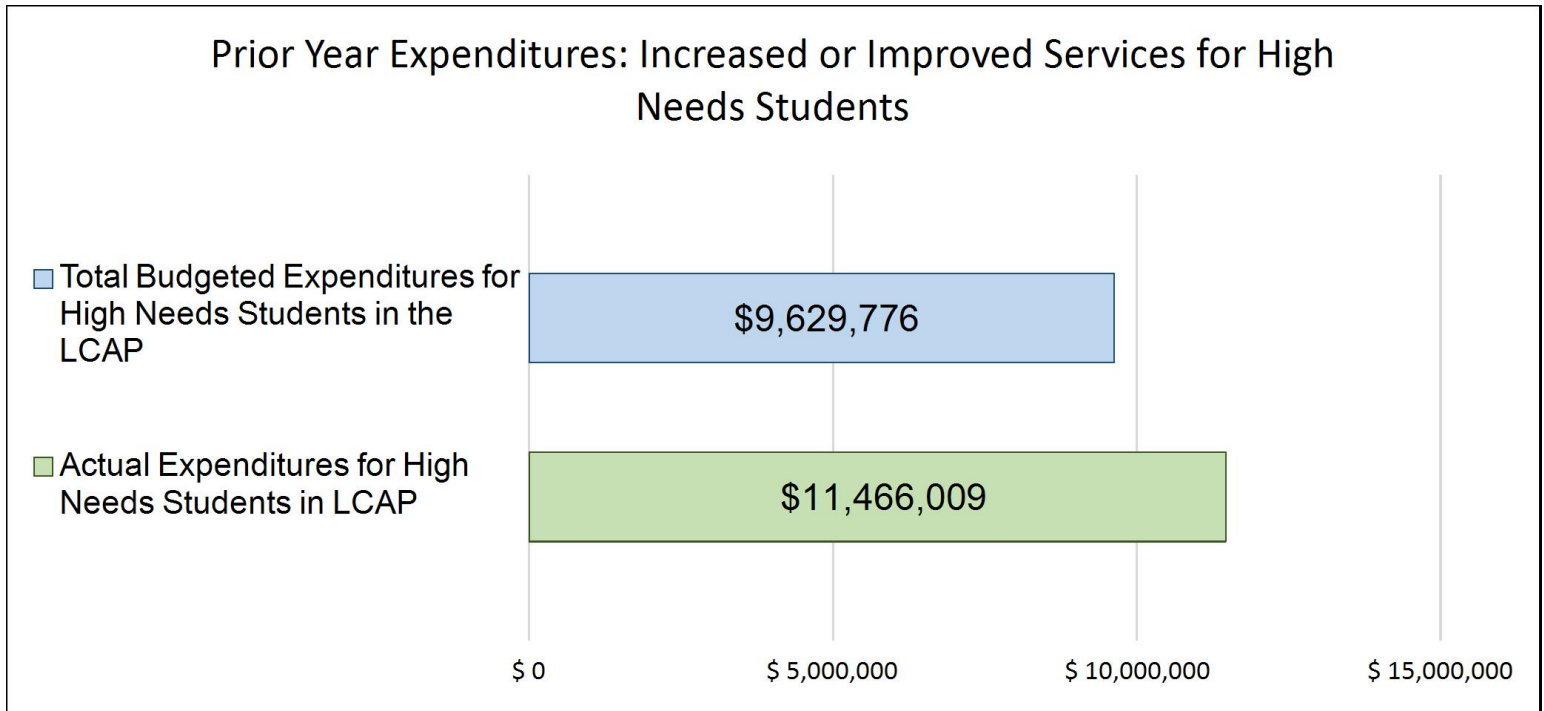
Expenditures not in the LCAP include the majority of the district's operations, some self-funded programs, some uses of federal dollars and other one time funding sources.

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

In 2023-24, San Rafael City Elementary School District is projecting it will receive \$11,947,333 based on the enrollment of foster youth, English learner, and low-income students. San Rafael City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City Elementary School District plans to spend \$11,947,666 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what San Rafael City Elementary 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 Elementary 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 Elementary School District's LCAP budgeted \$9,629,776 for planned actions to increase or improve services for high needs students. San Rafael City Elementary School District actually spent \$11,466,009 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Rafael City Elementary 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 7,000. 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. Currently, our most evident success on the Dashboard is the English Learner Progress Indicator. More than half (58.6%) of our English learners made progress towards English language proficiency, giving us a High status level. At the state level, 50.3% of English learners made progress towards English language proficiency. This progress can be attributed to the work we have done as a District to expand SEAL to grades 4-5, refining our designated and integrated ELD curricula, and focusing on data analysis through professional learning teams.

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) All student groups in kindergarten made consistent growth between assessment terms on our local foundational skills assessment.

- 2) Many of our third graders shifted from the "Not Proficient" band to the "Approaching Proficient" band based on one of two local reading comprehension assessments.
- 3) 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 streamlining our assessment systems for grades K-5 and developing reliable interim assessments across subject areas for our middle school students to allow for more consistent data analysis.
- 4) Our Wellness Center at one of our middle schools was fully staffed and operational throughout the 2022-23 school year, which provided much-needed mental health and social-emotional support for our middle schoolers. This will likely have an impact on suspension and expulsion data.
- 5) 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.
- 6) We are working with a full-time Board Certified Behavioral Analyst (BCBA) to support our students and teachers with ongoing behavior concerns after the COVID-19 pandemic. This will have an impact on suspension and expulsion rates.

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, both academic performance (ELA, Mathematics CAASPP tests), academic engagement (graduation rate), and conditions and climate (suspension rate).
- 2) Our chronic absenteeism rate was high, with 17.5% of our students chronically absent in 2021-22. While we attribute this to the COVID-19 pandemic, and it is better than the state (30% of students at the state level were chronically absent), it is an indicator we are watching, and it is one of the two foci for our DA and ATSI work with the county. Metrics and actions related to this identified need are included in Goal 3 (parent engagement) and Goal 4.

3) Our students with disabilities have very low academic performance on CAASPP (both ELA and Mathematics). This is the other focus for our DA and ATSI work with the county office of education. Metrics and actions related to this identified need are included in Goal 1 and Goal 4.

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. Our middle schools are also engaging in professional development and family education around some key behaviors that are contributing to higher than normal suspension rates.

Many of the initiatives in this LCAP are related to closing the gap between our student groups, and improving student and family engagement as we emerge from the pandemic.

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:

- Focus on chronic absenteeism

- Professional Learning Communities (PLCs): Each elementary principal has had initial training from UC Davis on how to effectively implement PLCs; in our plan for next year, the principal will develop a site PLC Leadership Team to ensure that an effective process is in place at each grade level so that data is analyzed and plans formed to address learning deficits.

- English Learner Support: The EL Director will work with site principals and teachers to ensure the EL Master Plan is implemented and that Language Acquisition Teams, effective redesignation processes, effective teaching strategies, training and support are in place at every school. We will pilot new ELD curriculum at DMS (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.

- Expand and Refine SEAL Practices: We will expand training to all teachers in grades 4-5, and refine SEAL units in grades K-3 to ensure we have identified the essential standards for Core subjects as well as continue to support teachers on effective teaching strategies.

- Multi-Tier Systems of Support: We continue to have counselors at each site and are working on building our Tier I, II and III social emotional supports.
- Dual Language Program: We look forward to continuing to grow our Spanish-English Dual Language program at Venetia Valley.
- Expanded Learning Opportunities: With ELO-P funds we have begun to substantially increase the number of TK-6 unduplicated pupils we serve in summer, intersession and after school programs and we look forward to expanding in middle school
- Transitional Kindergarten Expansion: We are expanding our TK program while also providing appropriate staffing and professional development for all TK staff
- AVID Expansion: At Davidson Middle School we will expand the use of WICOR (Writing, Inquiry, Collaboration, Organization and Reading) strategies for the entire school staff.
- 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.

N/A

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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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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	<p>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.</p> <p>Specifically, we are focusing on chronic absenteeism for special education students given we are in differentiated assistance.</p>

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
Youth Truth Survey (Priority 6) Action 1 (Student Voice) and Action 3 (MTSS)	March 2020 Student Survey Survey Themes: % represent the proportion of positive ratings Elementary 4th and 5th graders 60% participation rate Themes: Engagement = 89% Relationships = 80%	Dec 2021 Student Survey Survey Themes: % represent the proportion of positive ratings Elementary 4th and 5th graders: 100% participation rate Themes: Engagement = 90%	Feb 2023 Student Survey Survey Themes: % represent the proportion of positive ratings Elementary 4th and 5th graders: 100% participation rate Themes:		Students will feel increased ownership and belonging at their school sites as evidenced by an increase in proportion of positive ratings in key theme areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Culture = 16% MS all grades: 69% participation rate Themes: Engagement = 45% Relationships = 44% Culture = 34%	Relationships = 80% Culture = 26% MS all grades: 100% participation rate Themes: Engagement = 53% Relationships = 48% Culture = 41%	Engagement = 87% (50th-74th percentile) Relationships = 78% (25th-49th percentile) Culture = 25% (50th-74th percentile) MS all grades: 79% participation rate Themes: Engagement = 39% (0th-24th percentile) Relationships = 32% (0th-24th percentile) Culture = 24% (25th-49th percentile)		
(Demonstrate evidence of) Implementation of suggested change ideas at site level Action 1 (Student Voice)	Evidence tracking will start in 2021-2022	Students worked with principals to implement a variety of change ideas at school sites	Students worked with principals to implement a variety of change ideas at school sites		Students will feel increased ownership and belonging at their school sites
Reclassification rates (Priority 2, 4)* Reporting Reclassification Cumulative Ratio (% of 5th and 8th graders)	As of May 2021 41% of current 5th graders Ever EL have been reclassified 63% of current 8th graders Ever EL have been reclassified	2020-2021 CDE Annual Reclassification counts and rates for English learners, grades K-8:	Nearly one-fourth (23%) of our English learners were reclassified (11% increase from last year)*		Increase percentage of students reclassifying by 5-7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>who have been reclassified at some point this year or before, as a % of Ever-EL).</p> <p>Action 2 (English Learner/Newcomer Support)</p> <p>*Updated metrics for 2022-23</p> <p>1. CDE Annual Reclassification Counts and Rates</p> <p>2. District Adjusted Reclassification Rates (Internal)</p> <p>3. English Learner Performance Index (ELPI)</p>		<p>RFEP: 19.3%</p> <p>Reclassified: 7%</p> <p>2021-2022*</p> <p>*CDE data not yet published</p> <p>Internal data tracking show 16% (132 out of 843) English learners were reclassified.</p> <p>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)</p>	<p>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 (2021-2022 ELPAC administration year)</p> <p>58.6% students made progress toward English language proficiency; ELPI level = High</p>		
<p>State assessment data: Smarter Balanced Assessment Consortium (Priority 2, 4)</p> <p>Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)</p>	<p>Reporting from Spring 2019 Administration</p> <p>Elementary ELA:</p> <p>Level 4: 19.74%</p> <p>Level 3: 23.98%</p> <p>Level 2: 23.88%</p> <p>Level 1: 32.39%</p> <p>Elementary Math:</p> <p>Level 4: 18.43%</p>	<p>Reporting from Spring 2021 Administration</p> <p>PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care</p>	<p>Reporting from Spring 2022 Administration</p> <p>Elementary ELA:</p> <p>Level 4: 15.6%</p> <p>Level 3: 22.43%</p> <p>Level 2: 24.25%</p> <p>Level 1: 37.72%</p> <p>Dashboard Status</p> <p>Level: Low</p>		<p>Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 3: 19.59% Level 2: 26.01% Level 1: 35.97% Elementary ELA (ELs) Level 4: 1.8% Level 3: 6.51% Level 2: 23.45% Level 1: 68.24% Elementary Math (ELs) Level 4: 2.27% Level 3: 8.32% Level 2: 25.05% Level 1: 64.37% Elementary ELA (SWD) Level 4: 4.42% Level 3: 10.2% Level 2: 14.97% Level 1: 70.41% Elementary Math (SWD) Level 4: 5.1% Level 3: 7.14% Level 2: 15.31% Level 1: 72.45% Numbers represent Distance from Standard	should be used when interpreting results. Elementary ELA: Level 4: 13.59% Level 3: 23.56% Level 2: 23.33% Level 1: 39.52% Elementary Math: Level 4: 12.64% Level 3: 16.84% Level 2: 26.82% Level 1: 43.7% Elementary ELA (ELs) Level 4: .36% Level 3: 6.15% Level 2: 20.41% Level 1: 73.08% Elementary Math (ELs) Level 4: .54% Level 3: 5.56% Level 2: 22.51% Level 1: 71.39% Elementary ELA (SWD) Level 4: 4.07% Level 3: 10.37% Level 2: 12.59% Level 1: 72.96%	Avg. Distance from Standard: -32 Elementary Math: Level 4: 14.97% Level 3: 16.98% Level 2: 25.36% Level 1: 42.69% Dashboard Status Level: Low Avg. Distance from Standard: -50 Elementary ELA (ELs) Level 4: 0.89% Level 3: 5.96% Level 2: 24.47% Level 1: 68.68% Dashboard Status Level: Very Low Avg. Distance from Standard: -77.8 Elementary Math (ELs) Level 4: 1.37% Level 3: 7.64% Level 2: 23.09% Level 1: 67.90% Dashboard Status Level: Low Avg. Distance from Standard: -90.8		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>3-5th ELA = ALL -18, SWD = -87, EL = -77, Hispanic = -54 3-5th Math = ALL -16, SWD = -83, EL = -66, Hispanic = -49</p> <p>6-8th ELA = ALL -19, SWD = -136, EL = -135, Hispanic = -57 6-8th Math = ALL -61, SWD = -179, EL = -150, Hispanic = -101</p>	<p>Elementary Math (SWD) Level 4: 5.06% Level 3: 6.23% Level 2: 13.23% Level 1: 75.49%</p> <p>Beginning 2021-22 we will be reporting Dashboard Data</p>	<p>Elementary ELA (SWD) Level 4: 3.36% Level 3: 9.33% Level 2: 17.16% Level 1: 70.15% Dashboard Status Level: Very Low Avg. Distance from Standard: -108.3</p> <p>Elementary Math (SWD) Level 4: 4.55% Level 3: 7.20% Level 2: 17.42% Level 1: 70.83% Dashboard Status Level: Very Low Avg. Distance from Standard: -125.4</p> <p>Academic achievement amongst students with disabilities is a focus of our differentiated assistance work with the county.</p>		
Local assessment data Reading Inventory (RI) (Priority 2)	Winter 2020-2021 . Grades 2-5 combined Measuring % of students who have reached levels	Winter 2021-22 Measuring % of students who have reached levels	Winter 2022-23 (November/December 2022) Measuring % of students who have		Decrease the gap in performance on academic metrics between English learners and their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	"Advanced or Proficient" ALL : 31%, EL : 6%, Hispanic: 19%, SWD : 13%	"Advanced or Proficient" All: 34.8 EL: 6.3% Hispanic: 16.9% SWD: 14.8% Spring 2021-22 (March, 2022) All: 41.5% EL: 11.2% Hispanic: 23.1% SWD: 19.8%	reached levels "Advanced or Proficient" All: 39.3% EL: 9.45% Hispanic: 22.43% SWD: 20.81% Spring 2022-23 (February/March 2023) All: 37.82% EL: 12.25% Hispanic: 21.64% SWD: 23.93%		peers while maintaining and/or moving close to standard for All
Local assessment data Fountas and Pinnell (F&P) (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Jan-March 2021 administration. All K-5 combined. Measuring Distance from Standard ALL = -2.2, EL = -4.7, Hispanic = -3.6, SWD = -4.5	Data not available	Spring 2022-23 (February/March 2023) Measuring % of students who are meeting or exceeding standard All: 42.69% EL: 18.84% Hispanic: 25.69% SWD: 25.91%		Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All
Local assessment data Benchmarks (Priority 2)	Winter 2020-202. Grades 2-5 combined Measuring % of students who have reached levels"Met or Exceeded Standard"	Winter 2022 ELA Grades 2-5 Level 4 - 20.9% Level 3 - 27.9% Level 2: 37%	Winter 2023 ELA Grades 2-5 Level 4: 22.8% Level 3: 30.3% Level 2: 33.9%		Decrease the gap in performance on academic metrics between English learners and their peers while

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)		Level 1: 13.9% Math Grades 2-5 Level 4 - 33.5% Level 3 - 26.1% Level 2: 21.8% Level 1: 21.6%	Level 1: 13% Math Grades 2-5 Level 4: 38.9% Level 3: 30.6% Level 2: 24.5% Level 1: 6%		maintaining and/or moving close to standard for All
(Demonstrate evidence of) Meeting notes from equity walks (Priority 2, 7) Action 2 (English Learner/Newcomer Support)	Evidence tracking will start in 2021-2022	This action item is being discontinued	This action has been discontinued.		Implementation of equity walks
Long-Term English Learner percentages at middle school (Priority 2, 4)* *Updates metric for 2022-23 1. CDE "At Risk" and Long-term English Learner (LTEL) Action 2 (English Learner/Newcomer Support)	Census Data Fall 2020: 37% of all Ever EL students are LTEL (370 students).	2020-2021 CDE "At-risk and Long-term English Learners: At-risk (Grades 3-8): 15.2% LTEL (Grades 6-8): 13.3% *CDE Note: The 2020–21 determinations of Long-Term English Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant	2022-2023 CDE At-risk and Long-term English Learners: At-risk: 12.8% LTEL: 5.7%		Decrease in percentage of students who are Long-Term English Learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		one-year increase in LTEL and AR-LTEL counts from the previous year. These increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations.			
Attendance Rate	Average Tk-8 attendance rate for 2020-21: 95.72%	2020-2021 TK-8 attendance rate: 94%	2021-22 TK-8 attendance rate: 94%		Maintain high attendance rate
Suspension Rate (Priority 6)	2018-2019 K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3% 6-8th ALL = 5.1%, EL = 7.4%, Hispanic = 6.5%, SWD = 9.4%	2020-2021 TK-8 suspension rate: .2%	2021-22 TK-8 suspension rate: 1.7%		Maintain or decrease suspension rate for all students while also decreasing the gap between all students and other student groups
Chronic Absenteeism (Priority 5)	2018-2019 K-5th ALL = 5.8%, EL = 5.5%, Hispanic = 6.0%, SWD = 10.5% 6-8th ALL = 6.6%, EL = 9.5%, Hispanic = 7.2%, SWD = 12.6%	2020-2021 TK-8 Chronic Absenteeism rate: 9.7% (434 students)	2021-22 TK-8 chronic absenteeism rate: 17.4% (753 students) 2021-22 TK-8 chronic absenteeism rate for students with		Maintain or decrease chronic absenteeism rate for all students while also decreasing the gap between all students and other student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>disabilities: 22.8% (127 students)</p> <p>Districts across the state experienced a high rate of chronic absenteeism during the 2021-22 school year.</p> <p>Chronic absenteeism amongst students with disabilities is a focus of our differentiated assistance work with the county.</p>		
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.	In 2021-22, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies.	In 2022-23, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies. There were findings that were resolved.		Maintain 100% compliance with Williams Act
Expulsion rate	0 middle school expulsions in 2020-21	In 2021-2022, we had 1 student expulsion from the middle school.	In 2022-23 (as of 5/31/23) we had 1 student expulsion from the middle schools.		Maintain expulsion rate of 0%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	(Student Voice) -- YouthSurvey	<p>2023-24 (Continue)</p> <p>2022-23 (Continue) Use data from YouthTruth Surveys to get anonymous input and feedback from students yearly and act on the results</p>	\$19,685.00	Yes
1.2	(Student Voice) -- Student Leadership	<p>2023-24 (Modify) Student leaders will participate in the Student Leaders Anti-Racist Movement program, meeting with a lead teacher and consultant on a regular basis to identify the equity needs of the school from a student perspective and take action based on those needs.</p> <p>2022-23 (Continue) Provide opportunities for student leadership through student council and student groups</p>	\$11,250.00	Yes
1.3	(English Learner/Newcomer Support) -- Middle School Offerings	<p>2023-24 (Modify) Build a comprehensive three-year plan for Integrated ELD instruction across all core subject areas in grades 6-8 to build understanding of the research, components and legal requirements for providing Tier 1, Integrated ELD instruction across all content areas; assist classroom educators in designing/refining lessons with effective scaffolds, strategies, and differentiation in order for English learners to have access and meaningfully participate in core content; enhance the understanding of the unique needs of diverse English learners and strategies to meet them at their point of need to improve instruction; Support newcomer students by continuing to provide additional sections at Davidson Middle School and Venetia Valley Middle School for ELD classes based on current newcomer enrollment</p> <p>2022-23 (New)</p>	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Identify and implement 3-5 high-leverage EL strategies throughout the day and across all subjects (Gr. 6-8, Integrated ELD) Please refer to goal 4.10 for associated funding		
1.4	(English Learner/Newcomer Support) -- PEI Grant	2023-24 (Continue) Partner with Bay Area Community Resources and the Marin Health and Human Services to increase newcomer supports through the PEI grant in middle school	\$85,000.00	No
1.5	(English Learner/Newcomer Support) -- Language Academy	2023-24 (Continue) 2022-23 (New) Develop a clear scope and sequence, common formative and summative assessments, and well-developed SEAL thematic units for Elementary Newcomer Academy	\$315,000.00	Yes
1.6	(English Learner/Newcomer Support) -- Teach and refine SEAL content units Tk-3	2022-23 (Modify; Move to Goal 2) Revise TK-3 content units to align to H/SS and Science Frameworks and standards Teach SEAL (Sobrato Early Academic Language) content units using SEAL strategies in grades Transitional Kindergarten-3rd grade(*)	\$0.00	
1.7				

Action #	Title	Description	Total Funds	Contributing
1.8	(English Learner/Newcomer Support) -- Walkthrough Protocols	2023-24 (Modify) Develop ELD-focused classroom walkthrough protocols to collect evidence that ELD strategies are being implemented	\$0.00	Yes
1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	2023-24 (Continue) 2022-23 (Modify) Provide after school, summer and intersession programs for students prioritizing unduplicated pupils with the highest levels of service going to students who are below grade level in reading and math Provide after school programs prioritizing students qualifying for free and reduced lunch and English Learners who are below grade level in reading and math(*); expanded programs and services at targeted schools	\$6,200,000.00	Yes
1.10	(English Learner/Newcomer Support) -- Summer School	2022-23 (Discontinue; embed in 1.9) Provide summer school programs prioritizing students qualifying for free and reduced lunch and English learners who are below grade level in reading and math(*)	\$0.00	
1.11	(Multi-Tiered System of Support) -- Academic, AVID	2023-24 (Continue) 2022-23 (Continue) Advancement Via Individual Determination (AVID) Schoolwide strategies: provide training to all Middle School staff on WICOR (Writing, Inquiry, Collaboration, Organization and Reading)	\$47,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship	2022-23 (Discontinue) Hire a technology integration 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		
1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts	2022-23 (Discontinue; complete) 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.		
1.14	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	2022-23 (Modify: Move to Goal 4) Teach SEAL (Sobrato Early Academic Language) content units, writing workshop, daily explicit phonics and Everyday Math		
1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support	2022-23 (Modify; Move to Goal 4) Provide intervention support to struggling readers and mathematicians both in the classroom and out of the classroom through classroom teachers, Covid Recovery Intervention Teachers, and MTSS Instructional Coaches Provide intervention support to struggling readers and mathematicians both in the classroom and out of the classroom through classroom teachers and Multi Tiered Systems of Support Instructional Coaches		
1.16	(Multi-Tiered System of Support) --	2023-24 (Modify)	\$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Academic, English Department Collaboration	<p>This year we will build on the priority standards work and continue to find opportunities for the middle and high school departments to collaborate on curricular planning and priority standards.</p> <p>2022-23 (Continue)</p> <p>Align the use of power standards and novels across Middle and High School</p>		
1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	<p>2023-24 (Modify) Continue the actions and add an MFT at Bahia Vista and at DMS through the Community Schools grant</p> <p>2022-23 (Modify) Continue to build Tier 1 system of support to enhance social-emotional/behavioral programming. TK-5 school counselors will take the lead with this work, and the middle school Wellness Coordinator will take the lead in coordinating these services and supports, in collaboration with the school counselors and community based organizations.</p> <p>2021-2022 Hire a wellness coordinator at each level (middle school and elementary) to develop a comprehensive Tier 1 system with all stakeholders</p>	\$450,000.00	Yes
1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	<p>2023-24 (Modify) Continue partnership with Youth Transforming Justice as well as training MS Deans to implement restorative justice practices</p> <p>2022-23 (Modify)</p>	\$85,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Continue partnership with Youth Transforming Justice to provide restorative practice and trauma informed supportive measures. Youth Court access and suspension diversion efforts will also continue.</p> <p>2021-2022 Continue to consult with Youth Transforming Justice to expand the use of restorative practices and training to all staff and students, including support for Peer Court (Middle School)</p>		
1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	<p>2023-24 (Modify) We will continue to expand the counseling support described in the 2023-24 plan with additional counselors at our highest need sites.</p> <p>2022-23 (Modify) We were able to expand the counseling support as described in the 2021-2022 plan, and we will continue to maintain this level of support to address the social-emotional needs of our students. This expansion will focus on building up the Tier 1 level support in order to reach more students, and thus lessen the number of students who need higher level, intensive (Tier 3) support.</p> <p>2021-2022 Expand school counseling support in the Elementary District to ensure each TK-5 school site has 1.0 FTE school Counselor and Davidson Middle School will have 3.0 FTE School Counselors; and also maintain existing 5.4 FTE counselors K-8 to continue to support the social-emotional needs of students.</p>	\$1,625,000.00	Yes
1.20	NGSS aligned science curriculum	<p>2022-23 (Discontinue; complete)</p> <p>Adopt and purchase NGSS aligned science curriculum</p>		

Action #	Title	Description	Total Funds	Contributing
1.21	Dean at DMS	2023-24 (Modify) Continue to provide a Dean of Students at DMS and add one to VV 2022-23 (Continue) Provide an additional administrative team member, a Dean of Students, at DMS	\$357,000.00	Yes
1.22	Preschool Summer Bridge	2023-24 (Continue) 2022-23 (Continue) Provide preschool summer bridge for incoming kindergarten students	\$40,000.00	Yes
1.23	Community Volunteers	2023-24 (Continue) 2022-23 (Continue) Contracts with community volunteer programs to support student literacy	\$33,500.00	Yes
1.24	ELPAC Assessors	2023-24 (Continue) ELPAC assessors to optimize assessment conditions for our ELs	\$183,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.25	Substitute Release Days for Assessment	<p>2023-24 (Continue)</p> <p>2022-23 (Continue)</p> <p>Release days for teachers to perform 1:1 assessments to inform instruction</p>	\$125,000.00	Yes
1.26	Assistant Principals (TK-5)	<p>2023-24 (Continue)</p> <p>2022-23 (Modify)</p> <p>Maintain Assistant Principal at BV and provide a co-principalship at SP</p> <p>Maintain assistant principals at BV, SP</p>	\$366,666.00	Yes
1.27	Campus Supervision	<p>2023-24 (Continue)</p> <p>2022-23 (Continue)</p> <p>Provide additional supervision during breakfast and lunch periods at targeted sites with high numbers of low SES students who participate in the school lunch program</p>	\$362,217.00	Yes
1.28	Transportation	<p>2023-24 (Continue)</p> <p>2022-23 (Continue)</p> <p>Provide no and/or low cost safe and efficient transportation to families to and from schools with additional buses added as necessary for all day TK, summer, after school and intersession programs to support high student attendance rates, plus .5 FTE staff support</p>	\$1,600,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.29	ELD Sections	<p>2022-23 (Modify and incorporate into Goal 1, Action 1.3)</p> <p>Support newcomer students by continuing to provide additional sections at Davidson Middle School and Venetia Valley Middle School for ELD classes based on current newcomer enrollment</p>		
1.30	Mental Health and Wellness (CareSolace)	<p>2023-24 (Continue)</p> <p>2022-23 (Continue)</p> <p>Implement CareSolace, an online resource with live 24/7 concierge to help individuals find local mental health related programs and counseling services. All school staff and families can use the tool to connect with community-based mental healthcare resources and providers.</p>	\$21,000.00	Yes
1.31	Book Boxes	<p>2023-24 (Discontinue)</p> <p>2022-23 (Modify) Include grades TK, K and 1</p> <p>Provide monthly take-home book boxes of leveled decodables for our kindergarten students and newcomer students</p>		Yes
1.32	Tutoring Opportunities	<p>2023-24 (Continue)</p> <p>2022-23 (Continue)</p>	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Providing tutoring options to our middle school students, principally directed to those students whose learning opportunities were most impacted by the pandemic we are supporting them in academic interventions resulting in increased learning.		
1.33	Expand Transitional Kindergarten	<p>2023-24 (Modify) Continue as we grow kindergarten by a classroom in 2023-24, and onboard new TK teachers and second adults</p> <p>In order to best serve students, equip TK rooms and outside areas to support early learning, revise and update units, and provide professional development.</p>	\$75,000.00	No
1.34	(English learners/Newcomers) Supplemental ELD Curriculum	<p>2023-24 (New) Pilot and adopt ELD curriculum for grades 6-8</p>	\$60,000.00	Yes
1.35	EL Data and Progress Monitoring Platform- ELLEVATION	<p>2023-23 (Continue) Full implementation of online progress monitoring and reclassification through the Ellevation platform. Sites will routinely monitor EL student progress in core content and language acquisition and respond to the specific learning needs of the students</p>	\$20,000.00	Yes
1.36	i-Ready Personalized Instruction	<p>2023-24 (New) This personalized instruction resulting from the i-Ready assessments will allow our unduplicated students continual online access to instructional materials and instruction online at their level. It is</p>	\$102,038.00	Yes

Action #	Title	Description	Total Funds	Contributing
		principally directed towards providing differentiated instruction to our unduplicated students in both math and language arts.		
1.37	i-Ready Assessment Platform	2023-24 (New) The i-Ready platform will provide an opportunity for district-wide assessments, grades K-5, in both math and language arts three times per year to guide instruction, inform PD and inform program both at the site and district levels. We will also need to purchase iPads, headphones and charging stations for grades K/1 to support the implementation of this	\$164,516.00	No
1.38	Technical Assistance for Dual Immersion Program	2023-24 (New) Specialized SEAL professional development and technical assistance to support DLI program	\$28,400.00	Yes
1.39	Foundations and Heggerty	2023-24 (New) After a pilot in spring 2023 and recommendation through ECAC, all K-3 teachers will implement Foundations and Heggerty to support systematic and systemic phonemic awareness and phonics instruction		No
1.40	Decodables	2023-24 (New) Students will have increased access to decodable texts in order to support reading	\$128,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

There were no substantive differences in planned actions as compared to 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.

There were no material differences between budgeted

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

The YouthTruth survey continues to help us know how we serve students and directly influenced SPSA goals for each site

Student Council has been a place for growing student voice at all of our schools with the goal of increasing student culture at the site. We have not yet seen this result in increased results in this area of YouthTruth. We will expand student voice initiatives next year to include SLAM.

PEI grant - Our full-time newcomer coordinator at DMS is funded through this grant and is a critical position in supporting newcomer students and families as they integrate into our schools and our community.

Newcomer language academy - We continue to deepen and refine our instructional practices and integrated services to support our growing elementary newcomer population. With the addition of the Benchmark Hello curriculum, we have a much clearer scope and sequence for the early stages of language acquisition.

We have aligned in teaching and refining Tk-3 SEAL content units, especially for science. The continued implementation of these units, highlighting I-ELD strategies is important. This practice has supported the ELPI band we are in for elementary which is "high"

Through ELO-P funding we have grown our after school programs tremendously increasing the number of students we serve from 910 to 1175 and from 0 to 485 in intersession

Through ELO-P funding we have grown our summer program substantially, increasing the number of students we serve from 525 to 1170

AVID continues to be well staffed and well enrolled at DMS. Particularly the AVID Excel classes are helping students reclassify as English proficient.

English department collaboration did not happen this year with time constraints but will be implemented next year through the standards based learning work being done at the middle and high school levels.

Having a wellness coordinator at DMS has been helpful in supporting the social emotional needs of students and families. We are looking to extend the practice to BV next year through similar staffing through our Community Schools grant and increase staffing at DMS to support this work

Having counseling services available at all sites has supported the Tier I social emotional needs of our students, led to increased monitoring of student social and behavioral interventions, and improved our ability to support students to be successful in school. We are also increasing our allocation to our sites with the most unduplicated pupils in order to best serve their needs.

The dean at DMS has supported with student behavior, and especially with restorative practices implementation. We look forward to expanding this support for students to VV for the upcoming school year

Preschool summer bridge continues to be an important opportunity for students entering our schools, and for our schools to be better prepared to serve students who attend. By partnering with families prior to the year beginning and learning about students prior to the start of the year, students who attend have quicker adjustments to kindergarten

We continue to use our volunteers to provide 1:1 support to students not yet reading at grade level. We see increased growth in reading from students who we pair with a volunteer

ELPAC assessors are essential to us being able to complete ELPAC assessments for students in the most supportive environment

Substitute release days for assessment support teachers in being able to provide increased differentiated instruction for students

Providing APs and co-principals at our schools with the highest unduplicated populations allow schools to provide increased individualized supports and attention to individual students and families.

Increased campus supervision at sites with large meal programs allows for quicker, smoother meal services to students

Transportation continues to be a critical component in serving families and supporting regular and timely attendance

CareSolace has been another resource available to families and counselors to increase access to mental health supports

Tutoring at MS continues to be implemented and we plan to continue having teachers paid hourly for this work.

The implementation of Tk is ongoing in our district, and building on our work this year we will be able to best serve our students

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.

MODIFY - DMS and VV staff received trainings in ELD strategies to promote student talk and academic discourse in 22-23 SY. Focus for 23-24 will shift to providing job-embedded PD through ELD coaching and the development of a long-term ELD PD plan for middle school.

MODIFY - Develop ELD-focused classroom walkthrough protocols to collect evidence that ELD strategies are being implemented

MODIFY - Next year we will be expanding our work with priority standards at the middle school and will use this as an opportunity to align and articulate practice between the middle and high school English departments.

MODIFY - Having a wellness coordinator at DMS has been helpful in supporting the social emotional needs of students and families. We are looking to extend the practice to BV next year through similar staffing through our Community Schools grant

MODIFY Having counseling services available at all sites has supported the Tier I social emotional needs of our students, led to increased monitoring of student social and behavioral interventions, and improved our ability to support students to be successful in school. We are also increasing our allocation to our sites with the most unduplicated pupils in order to best serve their needs.

MODIFY - The dean at DMS has supported with student behavior, and especially with restorative practices implementation. We look forward to expanding this support for students to VV for the upcoming school year

MODIFY We will continue to do this as we grow kindergarten by a classroom in 2023-24, and onboard new Tk teachers and second adults, building on the program we have right now with focus areas based on needs that arose this year

NEW ELD curriculum: In grades 6-8 at DMS, we will pilot the HMH-3D curriculum.

NEW Ellevation - We will fully implement the Ellevation data platform for EL progress monitoring, EL data analysis and online reclassification process.

NEW - We plan to implement the i-Ready personalized instruction platform next year. This will align us across our district in providing individualized instruction to our students not yet meeting grade level through supplemental supports available

NEW - We plan to implement i-Ready assessments across our district. This will replace our current benchmark assessment allowing for improved progress monitoring for students that will inform instruction, site decisions and district level decisions

NEW - In support of our dual immersion program at Venetia Valley, we will work with SEAL to provide specialized professional development for DLE teachers and technical assistance to support the expansion of DLI across grade levels.

NEW - Based on the research and current practices in place, we identified a need for a single identified phonemic awareness and phonics curriculum across our district. This will support decoding for all students

NEW - The research also supports the need for high interest decodable books available to students as they learn the rules of phonics. Improved decodable libraries at each site will support this learning.

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 - San Rafael City Schools 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: 17% (ESD) (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%
Percentages of teachers certified as bilingual (Priority 1, 8) Action 1 (Attract, hire and retain teachers of	Evidence tracking will start in 2021-2022	Coming summer 2022	22 ESD teachers certified as bilingual		Increase the number of bilingual teachers by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
color and bilingual teachers and staff)					
(Demonstrate evidence of) Professional Development attendance (Priority 2) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	Discontinued action	Discontinued action		100% of teachers staff will attend foundational PD
(Demonstrate evidence of) Professional Development feedback and staff surveys on effectiveness and eventual implementation of professional development focus (Priority 2) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	On average, the ratings for overall effectiveness of PDs was 4-4.5/5	On average, the ratings for overall effectiveness of PDs was 4-4.5/5		Use of professional development feedback to refine future professional development opportunities
% of teachers who have completed SEAL (Sobrato Early Academic Language) professional development	Tracking will start in 2021-2022	We had only one new TK-3 teacher not attend PD 100% of 4/5 teachers attended PD	100% of new TK-5 teachers attended SEAL PD		90% of new Tk-3 teachers will attend PD. 75% of 4-5 teachers will have started PD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Priority 2) Action 2 (Equity Training and PD)					
Teacher credentialing (priority 1)	In 2020-21, 100% of teachers were credentialed	In 2021-22, 100% of teachers were credentialed	In 2022-23, 100% of teachers were credentialed		Maintain 100% of teachers fully credentialed

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	2023-24 (Discontinue) Revisit if/how/when to effectively implement when creating new strategic plan 2022-23 (Continue) 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 and PD) - Culturally Responsive Teaching Practices	2022-23 (Discontinue, embed in 2.3, 2.4) Work with Culturally Responsive Leadership to provide anti-racism frameworks and practices, and culturally proficient teaching practices administrators, teachers, and classified staff		
2.3	(Equity Training and PD) -- On-board new teachers	2023-24 (Continue) 2022-23 (Continue)	\$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Continue Professional Learning Series to on-board new teachers to SRCS to SEAL (Sobrato Early Academic Language) content units and strategies through MTSS Instructional Coaches		
2.4	(Equity Training and PD) -- SEAL (4-5)	<p>2023-24 (Continue)</p> <p>2022-23 (Continue) Provide SEAL (Sobrato Early Academic Language) professional development to teachers grades 4-5</p>	\$65,000.00	Yes
2.5	(Equity Training and PD) -- Refine SEAL	<p>2023-24 (Continue with a focus on refining H/SS units)</p> <p>2022-23 (Modify, and combine with previous Goal 1.6) Refine SEAL (Sobrato Early Academic Language) units grades TK-5 through Unit Development Days with a focus on D-ELD, H/SS frameworks and Next Generation Sciences Standards and science curriculum with support from Multi Tiered Systems of Support Instructional Coaches.</p> <p>Refine SEAL (Sobrato Early Academic Language) units through Unit Development Days with a focus on D-ELD and Next Generation Sciences Standards and science curriculum with support from Multi Tiered Systems of Support Instructional Coaches.</p>	\$40,000.00	Yes
2.6	(Equity Training and PD) -- Math	<p>2023-24 (Continue)</p> <p>2022-23 (Continue) Focus on mathematical practices instruction through Everyday Math through Multi Tiered Systems of Support Instructional Coaches and alignment Pre-Kindergarten-3rd grade through the Math Collaborative</p>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	(Equity Training and PD) -- Workshops	<p>2023-24 (Modify) Continue to provide PD with a shift in content based on teacher identified needs and student data. This will include phonics and phonemic awareness, social emotional learning, Tk, math and more. Additionally, we have a district-based MTSS Instructional Coach to provide support and PD to coaches and intervention teachers, provide PD in math, and more.</p> <p>2022-23 (Continue) Provide professional development on writing workshop, phonics, readers workshop and small group reading through consultants and Multi Tiered Systems of Support Instructional Coaches</p>	\$270,000.00	Yes
2.8	(Equity Training and PD) -- Spanish Language Classes	<p>2023-24 (Discontinue) Revisit if/how/when to effectively implement when creating new strategic plan</p> <p>2022-23 (Continue) Provide conversational Spanish classes for staff to build work related language proficiency</p>		
2.9	Ed Services Positions	<p>2023-24 (Continue)</p> <p>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</p>	\$561,177.00	Yes

Action #	Title	Description	Total Funds	Contributing
		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.		
2.10	Elementary Teacher Librarian	<p>2023-24 (Continue)</p> <p>2022-23 (New) Hire an elementary teacher librarian to support and provide professional development to library media specialists while working to create a vision for libraries that is standards-aligned.</p>	\$72,000.00	No
2.11	Anti-racism professional development	<p>2023-24 (New) Provide the "Creating an anti-racist school" professional development series to teachers and classified staff</p> <p>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.</p>	\$100,000.00	Yes
2.12	<p>(Attract, hire and retain teachers of color and bilingual teachers and staff)</p> <ul style="list-style-type: none"> Preparation for 7-period 	<p>2023-24 (New) Prepare students and staff for success with the middle school 7-period schedule by attracting and retaining qualified staff per negotiated agreement</p>	\$1,738,800.00	Yes

Action #	Title	Description	Total Funds	Contributing
	middle school schedule			

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.

We did not implement affinity groups or Spanish classes. Besides this there were no substantive difference in planned actions as compared to actual implementation.

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 are no material differences

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

Continuing to onboard new teachers intentionally in the strategies that best support our English Learners is important to supporting new teachers and improving supports to students.

Grades 4/5 SEAL PD continues to be an impactful way to increase strategies for integrated and designated ELD, as well to refine content units with integrated social justice standards. We are seeing increased implementation which we believe contributes to our high ELPI

Refining the science SEAL content units this year led to increased alignment and implementation of SEAL integrated ELD strategies

Continuing to deepen our understanding of counting collections, numbers sense and systems changed led to multiple highly attended PDs and learning labs this year serving around 75 teachers. This has impacted the way in which teachers teach in these classrooms with growing evidence of deeper numbers sense for our youngest learners

We provided multiple professional development opportunities for teachers this year including math, trauma informed practices, writing workshop and more

We continue to fund Ed Services positions to best support our schools and students

The elementary teacher librarian has had a huge impact on our libraries this year. With her leadership and time, the library media specialists have moved the average age of our collections from 1998 to 2003 and added hundred of diverse and Spanish language texts that reflect our students and are better connected with their school day

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.

MODIFY - Continue to provide PD with a shift in content based on teacher identified needs and student data. This will include phonics and phonemic awareness, social emotional learning, Tk, math and more. Additionally, we have a district-based MTSS Instructional Coach to provide support and PD to coaches and intervention teachers, provide PD in math, and more.

NEW - We will provide the "Creating an anti-racist school" professional development series to teachers and classified staff. This is a step in uncovering biases and shifting practices so that we better serve all students, especially those of color

NEW - Prepare students and staff for success with the middle school 7-period schedule by attracting and retaining qualified staff per negotiated agreement. This will have a large impact on our unduplicated student populations

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 (Priority 3) (Family Outreach and Support)	Baseline will be established 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 numbers (Priority 3) (Family Outreach and Support)	Baseline will be established in 2021-2022	3 parent digital literacy classes offered in partnership with Parent Services Project	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		Consistent or increased parent participation numbers every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Dell and Venetia Valley focusing the efforts on ParentSquare. They also cohosted workshops on social media and technology safety.		
Promotion campaign reach (Marketing and Outreach)	Evidence tracking will start in 2021-2022	<p>Partnered with TargetRiver to effectively promote SRCS. Campaign delivered 7.2M total impressions, 4,112 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:</p> <p>Search Engines: 30,831 organic sessions 3,014,164 organic impressions 138,420 clicks 17,643 organic users</p>	<p>We did not partner with TargetRiver nor another organization to support our promotion efforts. While our outcomes are not as comprehensive, below are what have been tracked for 2022-23 based on our updated actions:</p> <p>Website Visits</p> <ul style="list-style-type: none"> • Total website - 268,796 pageviews • Homepage - 124,149 pageviews • Enrollment page - 9,795 pageviews • Our schools page - 3,711 pageviews 		Maintain or increase enrollment into San Rafael City Schools high schools from feeder middle schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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): 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	Videos <ul style="list-style-type: none"> • 11 videos created and shared • Total views - 3,321 Facebook <ul style="list-style-type: none"> • Page reach - 19,109 • Published posts - 153 • Page followers - 2,690 		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent input (Priority 3) (Family Outreach and Support)	Baseline will be established 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 Truth) and CA Dashboard results; Parents and paraeducators attended CABA's (California Association for Bilingual Educators) Regional Conference for Parents and Paraeducators in December		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 make changes that impact school climate
Website visits (Family Outreach and Support)	Baseline will be established 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 Action 1 (Family Outreach and Support)	Baseline will be established in 2021-2022	ParentSquare reach: 74% Parents with emails 72% Opted to receive emails 72% Receiving emails	ParentSquare reach: 80% Parents with emails 78% Opted to receive emails 78% Receiving emails		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
		<p>94% Parents with phones</p> <p>91% Opted to receive texts</p> <p>91% Receiving texts</p> <p>47% Parents with app</p> <p>39% Receiving notifications</p> <p>ParentSquare usage:</p> <p>55 District posts</p> <p>1,331 School posts</p> <p>6,205 Class posts</p> <p>702 Group posts</p> <p>ParentSquare Interaction:</p> <p>2,536 out of 6,129 parents interacted (comment, appreciation, RSVPs, etc)</p> <p>All ParentSquare communication is bilingual</p>	<p>95% Parents with phones</p> <p>92% Opted to receive texts</p> <p>92% Receiving texts</p> <p>49% Parents with app</p> <p>41% Receiving notifications</p> <p>ParentSquare usage (note: PS changed their reporting metrics):</p> <p>7,950 Posts</p> <p>173,041 Direct Messages</p> <p>872 Smart Alerts</p> <p>ParentSquare Interaction:</p> <p>2,432(36%) out of 6,787 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 36% parent interaction could mean that 72% of families are interacting!)</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			All ParentSquare communication is bilingual		
Parent survey results (Priority 3) (Family Outreach and Support)	<p>March 2020 YouthTruth Family Survey</p> <p>Survey Themes: % represent the proportion of positive rating</p> <p>Elementary Schools 26% participation rate Themes: Engagement = 87% Communication & Feedback = 87%</p> <p>Middle Schools: 18% participation rate Themes: Engagement = 46% Communication & Feedback = 47%</p>	<p>Dec 2021 YouthTruth Family Survey</p> <p>Survey Themes: % represent the proportion of positive rating</p> <p>Elementary Schools: 31% participation rate Themes: Engagement = 76% Communication & Feedback = 80%</p> <p>Middle Schools: 21% participation rate Themes: Engagement = 60% Communication & Feedback = 67%</p>	<p>Feb 2023 YouthTruth Family Survey</p> <p>Note: Began focused tracking on engagement of families of students with disabilities</p> <p>Survey Themes: % represent the proportion of positive rating</p> <p>Elementary Schools: 55% participation rate Themes: Engagement = 79% (75th-100th percentile) Communication & Feedback = 83% (75th-100th percentile)</p> <p>Elementary Families of Students with Disabilities: Themes: Engagement = 85% Communication & Feedback = 88%</p>		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
			<p>Elementary Families of General Education Students: Themes: Engagement = 78% Communication & Feedback = 80%</p> <p>Middle Schools: 29% participation rate Themes: Engagement = 61% (75th-100th percentile) Communication & Feedback = 68% (75th-100th percentile)</p> <p>Middle School Families of Students with Disabilities: Themes: Engagement = 60% Communication & Feedback = 65%</p> <p>Middle School Families of General Education Students: Themes: Engagement = 63% Communication & Feedback = 68%</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Survey community partners about quality of our relationship and communication; Number and dates of community partner meetings</p> <p>(Community Partnerships)</p>	Design of survey and tracking will start in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant	Metric will be re-established through work of Community Schools grant; planned survey of community partners and establishing services report to track services and outcomes		Maximize the impact of community partners; San Rafael community organizations aligned and collaborative to better serve students and families
<p>Number of students enrolled</p> <p>(Promotion & Outreach)</p>	<p>2020-21 TK-5 Enrollment: 2,970</p> <p>2020-21 6-8 Enrollment: 1,345</p>	<p>Enrollment push for new TK and K students highly successful considering our recent enrollment trends were showing a decrease:</p> <ul style="list-style-type: none"> 175 new TK students projected for 2022-23 compared with 93 in 2021-22 (eligibility expanded by 2 months) 475 new K students projected for 2022-23 	<p>Our enrollment numbers are currently tracking very close to our projections:</p> <ul style="list-style-type: none"> TK for 2023-24 as of 6/2/23 is 172 (projected 175) K for 2023-24 as of 6/2/23 is 479 (projected 475) 		Increase enrollment by 5%, primarily in kindergarten; Maintain enrollment in San Rafael City Schools middle schools from San Rafael City Schools elementary schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		compared with 417 in 2021-22			
Family Support (Family Outreach and Support)	Baseline - Establish number of caseloads of parents per service /partner provider	N/A	N/A - To be determined next year		Increase number of caseloads of parents per service /partner provider by 5%
Family Engagement (Family Outreach and Support)	Baseline - Establish number of parent trainings offered	N/A	N/A - To be determined next year		Increase number of trainings of parents per service /partner provider by 5%

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 (Costs associated with Director of English Learner Program and Community Partnership Director; accounted for in other actions)		Yes
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		Yes

Action #	Title	Description	Total Funds	Contributing
		<p>the District English Learner Advisory Council and Parent Advisory Council at the District level</p> <p>(Costs associated with Director of English Learner Program, Community Partnership Director and Director of Communications; accounted for in other actions)</p>		
3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	<p>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</p> <p>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)</p> <p>2021-22 Communicate regularly to parents through bilingual Town Halls, emails, text messages, ParentSquare, videos and other methods. (State and Local Priority area 3)</p>	\$35,000.00	Yes
3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	<p>2023-24 (Modify) Work is refocused and more aligned with the goals of the Community Schools grant</p> <p>2022-23 (Modify in alignment with the Community Schools grant)</p>		Yes

Action #	Title	Description	Total Funds	Contributing
		Support Community Liaisons and Newcomer Liaisons to increase number of home visits to families in partnership with teachers as appropriate		
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		Yes
3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	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) Use Family Center staff to identify parent needs and provide education and training in key areas of need	\$336,000.00	Yes
3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	2023-24 (Modify) Include additional District Community Liaisons to support the work of the community schools efforts 2022-23 (Continue) Ensure our schools are seen as welcoming hubs and trusted sources of information and resources by equipping school staff (Community Liaisons)	\$903,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	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	\$16,000.00	Yes
3.9	(Outreach and Support for Vulnerable Families) -- Parent Education -- Equity	2023-24 (Discontinue) Create awareness about equity and the benefits of an equitable system to parents and community members (book clubs, study groups, guest speakers, etc.)		
3.10	(Community Partnerships) -- Mental Health Partnerships	2023-24 (Continue) 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 2021-22 Leverage community resources for mental health support and youth development, including work with Huckleberry, Bay Area Community Resources, etc.	\$100,000.00	Yes
3.11	(Community Partnerships) -- Business Partnerships	2023-24 (Continue) 2022-23 (Continue) Tap into the local business community to partner with schools for internships, sponsorships, class projects, etc. for middle schools		No

Action #	Title	Description	Total Funds	Contributing
3.12	(Community Partnerships) -- Before/After School Programs	2022-23 (Discontinue, moved to goal 1) Partner with local organizations to provide after school, before school and summer school learning opportunities - Costs reflected in goal 1		
3.13	(Promotion and Outreach) -- School Promotion	<p>2023-24 (Modify) Continue focus on TK and Kindergarten enrollment and consider using an expert in digital advertising; Continue to host TK/K parent info sessions; Partner with the Marin Association of REALTORS® to host a visit/tour at Davidson again; Redesign and launch the new District and school websites to promote our District and schools; continue with previous efforts</p> <p>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 in Transitional Kindergarten and Kindergarten via outreach to local public and private preschools and other strategies</p>	\$25,000.00	No
3.14	Communications Director	<p>2023-24 (Continue)</p> <p>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</p>	\$141,163.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.15	(Community Partnerships) - Community Schools Grant	<p>2023-24 (Modified) Now that we have secured the California Community Schools Partnership Program implementation grant, begin to implement the actions described previously, including:</p> <ul style="list-style-type: none"> • 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 <p>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.</p> <p>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:</p> <ul style="list-style-type: none"> • Community engagement training for school staff • Increased district and community-based services for newcomer and English learner families • Parent leadership engagement and advocacy training 	\$1,300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> On-site physical and mental health partnerships for low-income families Preparation for college and 21st-century careers District-wide coordination of support services 		
3.16	Bilingual Secretaries	2023-24 (Continue) 2022-23 (Continue) Maintain current staffing levels for bilingual secretaries	\$124,950.00	Yes
3.17	(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	\$5,000.00	Yes
3.18	Parent Leadership Opportunities (Outreach and Support for Vulnerable 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.	\$15,000.00	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.

While the YouthTruth family participating increased at one school, we need to focus our efforts on our other high school to increase participation.

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)

Lack of expertise in digital advertising for some of the key TK promotion and outreach

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

No 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 also have on-site Family Centers at Bahia Vista, San Pedro, Venetia Valley and Davidson Middle School. 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.

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 & 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. 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.

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
(Demonstrate evidence of) Updated Board policies and realigned school boundaries. Action 1: School Enrollment Boundaries	Evidence tracking will start in 2021-2022	Action item revised - no current data available	The district has looked for opportunities related to enrollment patterns and the phased implementation of TK to diversify campuses; the district analyzed per pupil staffing and budget allocations for school sites and departments in the budget development process for the 23-24 school year. Considerations were - enrollment, unduplicated student		Board policies in place and being implemented

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			count, site administrator input, administrative and support staff per pupil in relation to site and community needs, & programmatic priorities.		
(Demonstrate evidence of) Clear processes and procedures for Language Acquisition Teams, redesignation and English Learner progress monitoring (Priority 4) Action 2: EL Master Plan	Evidence tracking will start in 2021-2022	2021-22: Established more robust support for newcomers at the elementary level with our Elementary Newcomer Academy; 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 learning opportunities on most-recent LTEL	Goals met 2022-23: Principals, cabinet and site teams trained in analyzing ELPAC results and connecting ELPAC tasks to instruction with a focus on the Speaking domain and strategies to increase academic discourse (student talk); Principals, cabinet and SPED teams trained in Alternative Reclassification Criteria for dually-identified learners; Nearly one-fourth (23%) of our English learners were reclassified (11% increase from last year); Elementary and Secondary EL Task Force revised		Implementation of processes and procedures for EL progress monitoring across all sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		research; Site leaders were provided with At-risk and LTEL data to identify key actions to include in SPSAs; Successful DELAC meetings each month with high attendance and community forum topics that are timely and relevant to our families.	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		
(Demonstrate evidence of) Program in place meeting minimum number of enrollment criteria for Spanish and English speakers Action 3: Dual Immersion	Evidence tracking will start in 2021-2022	goal met One TK DLI class, Two DLI kindergarten classes and two DLI 1st grade classes planned for the 2022-23 school year	Goals met Interest in DLI program was high enough to launch program in TK (additional TK class added); Kinder and 1st grade DLI classrooms this year (originally planned for only TK & K); Successfully transitioned one-way immersion program in first-grade to a two-way immersion model; Enrollment process became more refined		Enrollment of 2 two way dual language immersion classes in grades K and 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			to ensure all families are informed about the DLI option in SRCS		
(Demonstrate evidence of) Implementation of data driven Professional Learning Communities with cycles of inquiry that immediately instruction, especially differentiated instruction Action 4: PLC	Evidence tracking will start in 2021-2022	In place at 6/7 elementary schools	In place at 7/7 elementary schools		Increasingly effective PLCs across our elementary schools
(Demonstrate evidence of) New evaluation system reflected in the Collective Bargaining Agreement Action 5: Teacher Evaluation Pilot	Evidence tracking will start in 2021-2022	Not yet ready	In collective bargaining agreement		CBA with new evaluation process and forms in place
Wellness Program data Action 6: MTSS	Scope TBD, will start tracking in 2021-2022	A universal COST referral form has been identified, and the district is adopting ION, which is a date	ion will be in place for 2023-24		Data systems and structures to support student success; Establish a clear referral and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		management system. Data is collected each month and quarter to be submitted to the state.			intervention system to support all students; Build and expand wellness programs to support student social-emotional needs
(Demonstrate evidence of) Job description; staff feedback Action 6: MTSS	Evidence tracking will start in 2021-2022	School counselors have redefined their roles with a primary focus on prevention and early intervention rather than intensive individual support.	Maintained		Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand wellness programs to support student social-emotional needs
Referral numbers, intervention data, special education data Action 6: MTSS	Scope TBD, will start tracking in 2021-2022	We are unable to track this data at this time, but anticipate being able to do so in 2022-23	Discontinued		Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand wellness programs to support student social-emotional needs
Suspension rate (Priority 6)	2018-2019	20-21 TK-8 Suspension rate .2%	2021-22 TK-8 Suspension Rate: 1.7%		Decrease suspension rate for students of color

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 6: MTSS	K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3% 6-8th ALL = 5.1%, EL = 7.4%, Hispanic = 6.5%, SWD = 9.4%				
California Healthy Kids Survey Action 6: MTSS	<p>2017-2018 Average % of respondents reporting “Yes, all the time” or “Strongly agree”</p> <p>5th grade, 278 responses, participation rate 49% School connectedness = 49%, Caring Adult Relationship = 61% and Feel safe at school = 83%</p> <p>7th grade, 419 responses, participation rate 84% School connectedness 14%, Caring Adult Relationship = 24% and Feel safe at school = 53%</p>	<p>2020-2021 Average % of respondents reporting “Yes, all the time” or “Strongly agree”</p> <p>5th grade, 198 responses, participation rate 45% School connectedness = 79%, Caring Adult Relationship = 73% and Feel safe at school = 83%</p> <p>7th grade, 125 responses, participation rate 28% School connectedness 37%, Caring Adult Relationship = 66% and Feel safe at school = 43%</p>	Survey administered in 2022-23, report to be released June 2023		Increase average % of respondents reporting “Yes, all the time” or “Strongly agree” by 5%

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Integration and Equitable Resources and Opportunities	<p>2023-24 (Modify) Promote Integration and Ensure Equitable Resources and Opportunities</p> <ul style="list-style-type: none"> 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 Consider the idea of targeted schools selecting a magnet theme as a way to help integrate our schools (IB, Music, STEM, PBL, etc.) Review school boundaries <p>2022-23 (Modify) Promote Integration and Ensure Equitable Resources and Opportunities; Form a task force to identify and prioritize actions, such as:</p> <ul style="list-style-type: none"> Review of school boundaries TK school locations Inter-district transfer policy After-school child care Transportation Equitable resources and funding Magnet/Theme schools (IB, music, Stem, etc.) Analyzing the feasibility of a 7 period day at Davidson <p>2021-22 Over a two-year process, establish an Elementary Boundary Committee composed of parents, community partners, city leaders and District and school leaders to thoughtfully analyze school boundaries with the intention of increasing integration in our schools</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and recommend a revised Board policy with updated boundaries to be implemented for the 2023-24 school year. Ensure a clear goal is identified along with a clear process.		
4.2	EL Master Plan	<p>2023-24 (Modify) English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Team, redesignation processes, teachers training and support, English Learner progress monitoring, and structures in place.</p> <p>2022-23 (Modify) English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Team, redesignation processes, teachers training and support, English Learner progress monitoring, and structures in place.</p> <p>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.</p> <p>2021-22 English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Team, redesignation processes, teachers training and support, English Learner progress monitoring, and structures in place</p>	\$145,612.00	Yes
4.3	(Dual Immersion) -- Program	<p>2023-24 (Modify) Intensify parent and community outreach to English dominant families to ensure balanced enrollment for a 50/50 DLI model; As district assessments shift, identifying and implementing appropriate</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>assessments for students on a path to biliteracy; Continue to build out and refine DLI SEAL units in coordination with district unit development schedule; Identify and purchase DLI materials for the additional rising 2nd grade class</p> <p>2022-23 (Continue) Implement a two way dual language immersion program beginning in the 2022-23 school year. Provide support, guidance, community outreach and surveys, curriculum materials, staff instructional support, California Association of Bilingual Educators membership and networking, and hiring of bilingual teaches. Research has consistently shown that one of the best ways to support English Learners is through dual language instruction.</p>		
4.4	(Professional Learning Communities) -- Principal Support Network	<p>2023-24 (Modify) Per negotiated agreement, increase PLC time by increasing prep time for all teachers</p> <p>2022-23 (Continue) Ensure that all elementary schools participate in the Principal Support Network to implement Professional Learning Communities led by the Instructional Leadership Team</p>	\$222,000.00	Yes
4.5	(Teacher Evaluation Pilot) - Implement system	<p>2022-23 (Modify) Larger pilot during the 2022-23 school year of this district-wide updated evaluation system</p> <p>Pilot, revise and then implement a district-wide updated evaluation system based on tools developed by the Professional Growth Team during the 2019-20 school year</p>	\$14,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.6	(Teacher Evaluation Pilot) - Peer	2022-23 (Discontinue) Implement Peer Assistance Review		
4.7	(MTSS) -- Wellness Coordinators	<p>2023-24 (Continue)</p> <p>2022-23 (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.</p> <p>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. Costs are captured in Goal 1</p>	\$12,000.00	Yes
4.8	(MTSS) -- Counselors	<p>2023-24 (Continue)</p> <p>2022-23 (Modify) Continue to work with the ESD counseling team to shift their focus from primarily Tier 3 (intensive individual and group) counseling support to more of a preventative, Tier 1 level support. This work will be centered around the use of social-emotional learning and use of the 5 CASEL domains in the classrooms and school-wide PBIS efforts.</p> <p>2021-22 Re-examine the role of the school counselors: (elementary and secondary) to better support a comprehensive MTSS with input from</p>	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
		current counselors, teachers, students and administrators and design a new job description.		
4.9	(MTSS) -- Wellness program data	<p>2023-24 (Continue)</p> <p>2022-23 (Modify) Through use of school-wide data management system, and rollout of the COST model, the school sites will be able to gather, track, and analyze social-emotional data to make data-driven decisions related to student wellness.</p> <p>2021-22 Examine school-wide intervention data and student progress data (academic and behavioral). Costs embedded in goal 1</p>	\$14,000.00	Yes
4.10	(Digital District Plan) Innovative Learning Environments	<p>2023-24 (Continue)</p> <p>2022-23 (Continue) 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.</p>	\$673,000.00	Yes
4.11	(Digital District Plan) Unified Data Strategy	<p>2023-24 (Continue)</p> <p>2022-23 (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.</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.12	(Digital District Plan) Reliable and Stable Infrastructure	<p>2023-24 (Continue)</p> <p>2022-23 (Continue) Ensure everything “behind the walls” supports innovative digital technologies. This includes cabling, switches, WAN, LAN, access points, VoIP, wifi and bandwidth to support the internet needs of the SRCS community.</p>	\$40,000.00	Yes
4.13	Bilingual Health Liaison	<p>2023-24 (Continue)</p> <p>2022-23 (Continue)</p> <p>Maintain .50 FTE Bilingual Health Liaison to improve health services and access</p>	\$90,000.00	Yes
4.14	Attendance Interventions	<p>2023-24 (Modify) We will have in place an attendance campaign to address our chronic absenteeism. This will include a parent and student facing attendance campaign, as well as the continuation of our internal systems and structures through COST to monitor attendance. Based on our Dashboard data, we will focus on supporting students with disabilities improving attendance.</p> <p>2022-23 (Modify) Continue to support school sites with attendance tracking and identifying interventions to improve student attendance. Through partnership with community agency, home visits, parent education, and tiered reengagement strategies will be utilized to improve student attendance.</p>	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>2021-22</p> <p>Continue attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or at-risk of becoming chronically truant. Additionally, consider adopting software program with interventions to address chronic absenteeism and truancy.</p>		
4.15	(Equitable Access) National Academy of Athletics	<p>2023-24 (Continue)</p> <p>2022-23 (Continue)</p> <p>All K-5 sites will have structured play programming, personnel, and/or equipment to promote positive social interactions during play time. Funding for contract.</p>	\$378,473.00	Yes
4.16	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	<p>2023-24 (Continue)</p> <p>2022-23 (Modify: Moved from Goal 1 (1.14))</p> <p>In grades TK-5 Teach SEAL (Sobrato Early Academic Language) content units, writing workshop, daily explicit phonics and Everyday Math</p>	\$20,000.00	No
4.17	MTSS - Covid Recovery Intervention Teachers	<p>2023-24 (Continue)</p> <p>2022-23 (New)</p> <p>Have Covid Recovery Intervention Teachers at each site, with increased numbers of teachers at schools with our highest unduplicated populations</p>	\$1,896,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.18	(Equitable Resources) Youth in Arts	<p>2023-24 (Continue)</p> <p>2022-23 (New) Provide art instruction to all students to ensure that all schools receive equitable access to enrichment</p>	\$505,187.00	Yes
4.19	(Equitable Resources) Library Media Specialists	<p>2023-24 (Continue)</p> <p>2022-23 (New) Hire Library Media Specialists at all Tk-8 schools to ensure equitable access to high-quality, diverse texts and library skills for all students, specifically our targeted students</p>	\$714,000.00	Yes
4.20	Site Committees	<p>2023-24 (New) Per our agreement with the bargaining unit, we are giving stipends for the work for ILT and School Climate Committees. This important work focuses on using data and research to improve our instruction, systems and structures and school climate to best serve our students.</p>	\$120,000.00	Yes
4.21	(Equitable Resources)	<p>2023-24 (Continue)</p> <p>2022-23 (New) Support outdoor education opportunities for fifth grade students</p>	\$80,000.00	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.

There are no substantive differences in planned actions as compared to implemented 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.

There are no material differences

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

EL master plan - Intentional focus on progress monitoring practices and reclassification processes led to the refinement of our systems for monitoring EL achievement and increased reclassification rates.

Successfully launched two-way DLI program in TK-K this year and transitioned one-way immersion program in first-grade to a two-way immersion model; Enrollment process became more refined to ensure all families are informed about the DLI option in SRCS

The focus on continually improving PLCs and increasing teacher leadership at each site have had an impact on teaching and learning. By centering student learning and focusing on the four questions we have refined instruction across schools and grades based on student learning leading to more responsive interventions and teaching

Continued work with the wellness coordinators and counselors has resulted in the implementation of a COST process at all of our elementary sites allowing us to be more responsive to student growth and needs.

Counseling has focused on establishing Tier I supports and services to students this year, along with Tier II small group supports. This, used within the COST system, has led to more focused student groups and increased alignment and intentionality in Tier I social emotional learning

We continue to collect wellness data to inform site based and district based actions. This is especially apparent in the COST process. Data analysis has led to site based shifts to better support all students.

The bilingual health liaison continues to be essential in supporting our most vulnerable families in enrolling and staying up to date with health requirements.

With high chronic absenteeism across the state and in our district, we spent time aligning our practices in elementary and intervening earlier. While we have not yet seen this result in decreased chronic absenteeism, we have seen this impact site based supports to individual students and families to improve attendance over time.

Through our partnerships, we now have equitable access to physical education classes and arts education across our Tk-5 classes.

We are seeing more aligned Tier I instruction across our elementary schools.

Covid recovery intervention teachers have led to greatly increased rates of learning in reading for our youngest learners as well as moving more students from the lowest quartile in reading closer to proficient in the upper grades.

We now have equitable access to library education across our Tk-5 classes with growing alignment to the school day.

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.

MODIFIED - Based on the California Dashboard, we need to address the high chronic absenteeism across our district, including for our students with disabilities, and with other student groups at different sites. A district-wide attendance campaign, that can then be personalized for different student groups and individual students is one high leverage way we can increase attendance across our district, particularly for targeted groups. Pairing this with an improved and aligned attendance monitoring system at the site level will further this work resulting in increased attendance

NEW - Per our agreement with the bargaining unit, we are stipending the work for ILT and School Climate Committees. This important work focuses on using data and research to improve our instruction, systems and structures and school climate to best serve our students.

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)
11,947,333	1,397,064

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
28.25%	9.78%	\$3,549,422.48	38.02%

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.

San Rafael Elementary School District’s LCFF calculation reflects an approximate total of \$11,947,333 in Supplemental and Concentration LCFF funds for the 2023-24 school year. The estimated Supplemental and Concentration expenditures for 2023-24 is \$XXXX. San Rafael Elementary School District’s fund for unduplicated students are being used to support these students throughout the district. The following actions and services are specifically intended to improve and/or increase services to our students and families in support of the eight state priorities and the four local district goals.

The San Rafael Elementary School District is increasing and improving services in many ways for our low-income students, English learners, and foster youth. By providing home to school transportation, attendance rates are positively impacted, which correlates with academic achievement. Our expanded learning program, growing to serve 1175 students in after school programs, 1170 in the summer, and 485 during intersession is also another way to increase services, opportunities, and attendance. Attendance continues to be an area of focus due to our California Dashboard results.

SRCS has set out to provide a research based base program for our students that considers the needs of all of students with a focus on equity. This is realized in SRCS when we prioritize the needs of our English Learners, homeless and foster youth, and socially economically disadvantaged students who, our data shows, are not yet having equal outcomes to their peers. Our base program includes research based pedagogical practices including SEAL, writing workshop, mathematical practices and culturally relevant practices that increase access to the content while developing language and graduate profile skills. Professional development provided by instructional coaches and consultants supports this. A focus on gathering data and using it to inform practice and supports is an essential part of this work. Our continually deepening practice of Professional Learning Communities is core to this as we use data to inform practice and share practice at regular intervals. The summer school program is focused on serving English learners, homeless and foster youth and is designed to support growth in language acquisition, reading, writing and math using research-based curriculum. We now serve 1170 students during the summer. Multiple social emotional programs designed to provide students in our targeted subgroups with life skills that foster appropriate choices and build resiliency. Our bilingual community liaisons, administrative assistants, nursing staff and counselors have proven to be invaluable resources for low-income students, English learners and foster youth who need support in not only navigating the educational system, but the myriad of agencies beyond our school walls as well. Knowing the importance of family-home-community partnerships, especially with a value of "community," we also continue to prioritize communication with and input from our families, along with partnerships with community based organizations. We continue to provide our students access to technology; continuing our 1:1 effort and digital literacy effort which is essential for our targeted student groups as many do not have access to technology of the internet at home.

The following are in place for 2023-24 as actions, services and expenditures for our targeted students and/or are implemented on an LEA-wide or school-wide basis as indicated below:

Goal 1 -- English Learner/Newcomer Support (actions 3, 4, 5, 6, 8, 9, 34, 35, 36, 38)

These actions are principally directed at supporting English Learners to be successful in SRCS schools.

- Newcomer supports: Newcomers will be directly supported through the new Newcomer Language Academy which will provide year-long language rich environments to support a successful transition to grades 2-5 and in middle school through the PEI grant to provide a successful and smooth transition into the US school system for newcomer English Learners and their families. The Newcomer Language Academy was developed by a task force that looked at research on newcomers, district data, and more. These programs are principally directed to serve newcomer English Learner students in basic language acquisition that will support them in learning both content and acquiring language with their peer and an eventual graduation for the US school system
- SEAL Strategies (teach, refine, provide feedback through equity walks): SEAL strategies are used to support English Learners in accessing grade level content. These research based strategies are used in SRCS to support the 53% of students who are English Learners in grades Tk-5. These strategies support all learners through the use of scaffolds and a language rich environment, but are principally directed at providing access to the content for English Learners regardless of where they are in their language acquisition. These scaffolded strategies can also be modified to support ELs at different levels in their language acquisition.
- Expanded Learning Opportunities (program and ASES) provide for summer and after school programs for unduplicated students

- Integrated and Designated ELD at the Middle Schools: The purpose of the ELD classes is to support ELs in their language acquisition. Based on an analysis from the previous year, we are now creating a plan for ELD and piloting an ELD curriculum which will result in increased effectiveness of ELD classes that are principally directed at serving ELs in their language acquisition
- Ellevation is a platform that targets regular progress monitoring for English Learners. Having "eyes" on our English Learners progress at a classroom, site, and district level at regular intervals will result in more targeted instruction and programs in language development for our English Learners
- iReady personalized instruction will allow for our Tk-5 unduplicated students to have regular access to online instruction at their academic level throughout the day and at home. This personalized approach will support focused learning throughout the year regardless of their academic level
- Our Dual Language Immersion program is principally directed at our English Learner population. Research shows that through a DL model, students will become bilingual and biliterate, and outperform their peers around 6th grade in both languages. By consulting with SEAL in this we aim to bolster our already rich program to be more intentional around language transfer and best practices to support these outcomes

Goal 1 -- Multi-Tiered Systems of Support (actions 11, 13, 15, 17, 18, 19, 37, 39, 40)

These actions are principally directed at supporting English Learners to be successful in SRCS schools.

- AVID practices: AVID practices are a research based group of practices that were specifically chosen to provide support to all students, especially our English Learners through the use of WICOR (writing inquiry collaboration organization reading) strategies. These strategies target the needs of English learners by focusing on content and strategies specifically geared toward college readiness
- Culturally Responsive Texts: Culturally relevant teaching practices require the use of culturally responsive texts that reflect the diverse student population we have in SRCS. Research, experience, and the California Standards and Framework require this of us. Given that over half of our elementary student body is of color and speaks another language besides English, it is both morally and professionally imperative that we have texts that reflect our student body. Research says that this will increase student engagement among other things.
- Academic Intervention Support: Our data reflects what nation-wide data trends show, which is that our English Learners and low income students are not learning at the same rate as their peers. This appears to have been exacerbated by the pandemic. Research shows that early literacy, foundational math skills, and language acquisition are key to future academic success. The MTSS Instructional Coaches will provide direct intervention support while also coaching teachers to provide this and implementing systems and structures (MTSS) to monitor the implementation and effectiveness of services
- Reading instruction: Systemic and systematic phonics and phonemic awareness instruction is essential for about 80% of students to learn to decode according to the science of reading. In SRCS, most of the students not yet reading at grade level are our English Learners, homeless and foster youth and students who qualify for free and reduced lunch. By also providing decodables, high interest decodables, this allows students to practice these phonics skills in context, also key to increasing decoding skills. This action is principally directed at giving them consistent access to decoding skills to increase decoding levels amongst our unduplicated populations
- Assessment system: In order to better provide targeted instruction to our students we have piloted and will be implementing a new assessment system tied to personalized learning. With a goal to have all students learning at grade level, the students who are the

most behind in our district are our unduplicated pupils. By having a growth model assessment, rather than a benchmark, we are able to see more clearly where students are in their learning and monitor progress towards grade level standard allowing us to fine tune instruction and supports principally directed at our unduplicated populations

- Behavioral -- 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 education and preventative measures to support the development of overall wellness. 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. We are growing this practice
- Behavioral -- Restorative and Trauma Informed 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 and trauma informed 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, as well as address trauma -related challenges faced by our students and their families. This will directly impact students of color and students with disabilities, who have been affected most by past suspension practices.

Goal 1 -- Dean at DMS and VV(action 21)

Implement a positive approach to discipline with our targeted populations by establishing strong relationships, identifying alternatives to suspension, and implementing PBIS. Research and experience note that our unduplicated populations benefit from higher levels of support. These higher levels of individualized support for students and families result in increased attendance, decreased suspensions, and increased academic outcomes. We are including VV in this practice now

Goal 1 -- Preschool Summer Bridge (action 22)

Preschool is an indicator of early kindergarten success. For students who haven't had this opportunity, we provide Preschool Summer Bridge for 100 incoming kindergarteners. This is specifically for English Learners who are socially economically disadvantaged to support them in kindergarten readiness and provide parent education. This key four week experience is principally directed at supporting better outcomes for students entering kindergarten.

Goal 1 -- Community Volunteers (action 23)

Partnering with community volunteers to provide reading and math support is another way for students to build meaningful relationships with an adult while also supporting academics. These volunteer hours are directly targeted at our English Learners and socially economically disadvantaged students

Goal 1 -- ELPAC Assessors (action 24)

In order to optimize assessment conditions for our English learners, ELPAC assessors administer part of the assessment to our EL students during the school day and the summer.

Goal 1 -- Substitute Release Days for Assessment (action 25)

Teachers to be released to perform one-to-one assessments with students to inform instruction, particularly for students reading below grade level. Our comprehensive assessment system is intended to identify gaps in student achievement so that appropriate interventions can be provided with a heightened focus on our targeted student groups. Improved monitoring of student progress will enable the establishment and delivery of targeted academic interventions.

Goal 1 -- Assistant Principals at Elementary (action 26)

Additional administrative support at BV and SP to serve the unduplicated populations more effectively at those school sites. Research and experience note that our unduplicated populations benefit from higher levels of support. These higher levels of individualized support for students and families result in increased attendance, decreased suspensions, and increased academic outcomes.

Goal 1 -- Campus Supervision (action 27)

At many of our sites we have high numbers of students qualifying for free and reduced lunch. Due to the high numbers of students receiving lunch (sometimes 75-100% of a school) providing additional staff to provide service in a timely manner is essential to a smooth breakfast and lunch. Successful smooth transitions during breakfast and lunch result in smoother recesses that have a positive impact on the instructional day.

Goal 1 -- Transportation (action 28)

Transportation services are prioritized in order to provide safe and efficient transportation to and from school, especially as necessary to ensure student access to the educational program, promote regular attendance, and reduce tardiness. Buses run throughout the district and serve all schools, with priority service to high need, unduplicated student populations who pay little or no fees. Maintaining home to school transportation in order to sustain high attendance rates is key to maximizing student learning.

Goal 2 -- Equity Training and PD (actions 1, 3, 4, 5, 6, 7, 11)

These actions are principally directed at our unduplicated populations by providing professional development and other staff support that leads to the implementation of research based best practices for students

- Culturally responsive teaching practices (SEAL, on-boarding new teachers, writing workshop, anti-racism PD): Teachers have the greatest impact on student learning according to the research. Given that our student body is majority English Learners and socially economically disadvantaged it is essential we provide professional development for all teachers in culturally relevant teaching

practices, including SEAL practices, writing workshop, and mathematical practices that will support student learning through differentiation, scaffolds language and more.

- Providing PD on the curriculum and assessments we expect to teachers to use for decoding instruction and individualized learning, along with other tier I strategies, is essential for the implementation of these curriculums which are principally directed towards our unduplicated populations
- The "creating an anti-racist school" series is an essential component of our PD for this year. We serve a majority students of color here in SRCS, and with a majority of staff being white. Knowing that systems and structures are impacted by bias, actively working to uncover these biases, name them, and respond to them supports all students but will have the greatest impact on our students of color who are also are unduplicated population here

Goal 2 -- Ed Services Positions (action 9)

A portion of the funds for staff in the Education Services department to provide guidance and leadership to school administrators, teachers and staff. This includes alignment, best practices and research so we can provide well-designed lessons with scaffolds in place and other support services so our instruction is strong and impactful for our students, particularly our targeted populations. Department leaders also provide high-quality professional development. As part of the department, there is a focus on accountability, so we are able to disaggregate the data so we can determine where are students actually are in their learning and we can identify where we need to increase our differentiated support for targeted students. Furthermore, because of the data position, we are able to determine various student profiles so we can develop personalized learning plans. This also includes a position for coordinating assessments for EL students and monitoring compliance with federal and state laws that pertain to EL students, foster youth and homeless youth is critical to ensure that all students get the support as delineated by law.

Goal 3 -- Outreach and Support for Vulnerable Families (actions 1, 2, 3, 4, 5, 6, 7, 8)

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)

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.

- Mental Health Partnerships: Through partnerships with community-based organizations such as Huckleberry Youth Services, Bay Area Community Resources, Youth Transforming Justice, and contracting with Care Solace, we are able to strengthen our mental health service delivery and expand available support to the greater San Rafael community. In particular, we have increased our capacity to reach our bilingual/bicultural student and family populations, as well as our foster youth and low-income families. We are striving to break down barriers to mental health access, and these partnerships are supporting us with this goal.
- After/summer school programs: The ASES grant provides for after school and summer academic and social emotional learning support. Research based practices such as math games and Leveled Literacy Intervention are used to support students, and the structure of the summer program is based on research (providing a camp-like setting, etc) and modified based on district data every year. These programs are principally directed to serve low income students as required by the grant. Additional SRCS funding towards requires that all those enrolled are ELs, homeless and foster youth and/or low income students. These are run in partnership with community organizations

Goal 3 -- Communications Director (action 14)

Continue to support the 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 3 -- Bilingual Secretaries (action 16)

Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted student groups.

Goal 4 -- EL Master Plan (action 2)

With an EL Director, 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 due to increased monitoring.

Goal 4 -- MTSS (actions 7, 9)

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 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 and Trauma Informed 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 and trauma informed 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, as well as address trauma -related challenges faced by our students and their families. This will directly impact students of color and students with disabilities, who have been affected most by past suspension practices.

Goal 1 - YouthTruth Surveys (action 1)

Continue to use YouthTruth surveys to uplift student voices and provide opportunities for all students, particularly ELs and students of color, whose voices are often not heard in school settings. Use survey information to make changes at school that lead to a safer, more inclusive environment with increased student engagement.

Goal 1 - ELD Sections (action 29)

Continue to provide increased support for newcomer students with additional sections at DMS and VV based on newcomer enrollment. These additional sections will provide academic supports to newcomer students giving them increased access to grade level content using research based pedagogical strategies.

Goal 1 - CareSolace (action 30)

Continue providing CareSolace as a resource for families. The CareSolace platform is a way that families can access mental health supports in multiple languages tailored specifically to their needs, including a warm hand-off between the school, the agency and the provider. This action is principally directed at our ELs, students qualifying for free and reduced lunch, homeless, and foster youth by making it easier to access mental health supports for these students.

Goal 4 - Integration and Equitable Resources and Opportunities (action 1)

A task force will identify and prioritize actions to promote integration and ensure equitable resources and opportunities. Research supports the positive impacts on all students when there is increased integration, and this action is principally directed at our ELs, low income

students, homeless and foster youth because the positive impact of increase integration is even more substantial for these unduplicated pupils.

Goal 4.- Professional Learning Communities (action 4)

Through participation in the Principal Support Network, schools will increase the impact on student learning through PLCs. By focusing on PLCs and using student data to drive instructional decisions, there will be an increased focus on students not meeting expected growth. In SRCS, these are our unduplicated pupils who are not meeting expected growth, and therefore this action is principally targeted at better serving them.

Goal 4 - Digital District Plan (actions 10, 11, 12)

The Digital District Plan is based on equity knowing that the technological expectations of our students are growing, and yet the digital divide continues, resulting in students of color, ELs, students qualifying for free and reduced lunch, homeless and foster youth having substantially less access to, practice with and instruction in technology. Therefore, these three actions are principally directed towards our unduplicated students.

- Innovative Learning Environments will result in increased practice with and instruction in technology, addressing the digital divide through 1:1 chromebooks as well as classroom technology. When used appropriately, research also shows that technology can increase engagement in the curriculum leading to increased learning outcomes
- Having a Unified Data Strategy is essential for our district to implement best practices. Without accurate student data, we are unable to fully comprehend and then address the learning gaps that persist in our district. These learning gaps are persistent for our unduplicated pupils.
- Ensuring solid "behind the wall" supports is essential to supporting the use of technology in schools, both during the day and after the school day. In addition to making the above possible, these supports are utilized extensively by our students in after school programs to support out of school learning. Students participating in our after school programs are unduplicated pupils who will benefit in their academic learning as well as practice with technology from this.

Goal 4 - Bilingual Health Liaison (action 13)

Physical health is essential to academic achievement and social emotional learning. Research has repeatedly shown the discrepancies in access to health care based on language and socio economic status. The Bilingual Health Liaison position continues to support our bilingual families by improving access to health care, ultimately impacting their learning, and therefore is principally directed at our unduplicated pupils.

Goal 4 - Attendance Interventions (action 14)

Through a partnership with North Bay Security Group, we work to intervene in patterns of absences before it results students who are chronically truant. In our district, the majority of students who are chronically truant are students who are ELs, qualify for free and reduced lunch, or are homeless or foster youth. By intervening in patterns of absences we have increased attendance at our elementary schools.

At the Dashboard level we also see that we are in differentiated assistance for the nexus of chronic absenteeism, achievement, and our students with disabilities. A district-wide attendance campaign we believe will be one important way to have a positive impact on attendance district-wide, an area of growth for us and most of California post-Covid. Additionally, through our updated systems for attendance monitoring we will have a more immediate and supportive system for families struggling with attendance allowing us to intervene earlier across the district.

Goal 4 - Equitable Access (actions 15, 18, 19)

- National Academy of Athletics: This results in equal access to structured physical movement for all elementary students. Previously, parent donations had covered much of the structured physical movement time for students resulting in disproportionately lower levels for students at our Title I schools comprised of increased EL, free and reduced lunch, and homeless and foster youth student bodies. This action was principally directed at our unduplicated pupils by equalizing access to structured physical movement across SRCS.
- Youth in Arts: This results in equal access to art enrichment for all elementary students. Previously, parent donations had covered much of the art enrichment time for students resulting in disproportionately lower levels for students at our Title I schools comprised of increased EL, free and reduced lunch, and homeless and foster youth student bodies. This action was principally directed at our unduplicated pupils by equalizing access to art enrichment across SRCS.
- Library Media Specialists: We made the choice to bring Library Media Specialists back after the pandemic in order to ensure equity of access to high quality texts. This action is principally directed at our unduplicated pupils by equalizing access to high quality texts across SRCS.

Goal 2 - 7 period day (action 12)

Through our negotiated CBA this year we are able to plan for and then deliver a 7 period day for all students at our middle schools in the 2024-25 school year. The CBA directly ties increases in pay to these 7 period day planning and implementation. This was a focus of negotiations because with our current model our English Learners and students with special education needs do not currently have access to an elective in their 6 period day. Knowing how important electives are for engagement in school and for authentic oral language development and practice, this was a top priority principally directed towards our English Learner population. It will result in all students having access to an elective in middle school and some students having access to two electives.

Goal 1 - Tutoring (action 32)

The pandemic resulted in a widening of learning opportunities for our English Learners, students who qualify for free and reduced lunch, homeless and foster youth. By providing online tutoring to our middle school students, principally directed to those students whose learning opportunities were most impacted by the pandemic we are supporting them in academic interventions resulting in increased learning.

Goal 4 - Covid Recovery Intervention Teachers

The pandemic resulted in a widening of learning opportunities for our English Learners, students who qualify for free and reduced lunch, homeless and foster youth. We will be providing intervention to students who were most impacted across all sites

Goal 4 - Committee Stipends (action 20)

Per our agreement with the bargaining unit, we are stipending the work for ILT and School Climate Committees. This important work focusing on using data and research to improve our instruction, systems and structures and school climate to best serve our students. This is principally directed at improving outcomes (both academic and socially emotionally) for our unduplicated populations

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

SRCS has set out to provide a research based base program for our students that considers the needs of all of students with a focus on equity. This is realized in SRCS when we prioritize the needs of our English Learners, homeless and foster youth, and socially economically disadvantaged students who, our data shows, are not yet having equal outcomes to their peers. Our base program includes research based pedagogical practices including SEAL, writing workshop, mathematical practices and culturally relevant practices that increase access to the content while developing language and graduate profile skills. Professional development provided by instructional coaches and consultants supports this. A focus on gathering data and using it to inform practice and supports is an essential part of this work. Our continually deepening practice of Professional Learning Communities is core to this as we use data to inform practice and share practice at regular intervals. The summer school program is focused on serving English learners, homeless and foster youth and is designed to support growth in language acquisition, reading, writing and math using research-based curriculum. We now serve 1170 students during the summer. Multiple social emotional programs designed to provide students in our targeted subgroups with life skills that foster appropriate choices and build resiliency. Our bilingual community liaisons, administrative assistants, nursing staff and counselors have proven to be invaluable resources for low-income students, English learners and foster youth who need support in not only navigating the educational system, but the myriad of agencies beyond our school walls as well. Knowing the importance of family-home-community partnerships, especially with a value of "community," we also continue to prioritize communication with and input from our families, along with partnerships with community based organizations. We continue to provide our students access to technology; continuing our 1:1 effort and digital literacy effort which is essential for our targeted student groups as many do not have access to technology of the internet at home.

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 28.25%. These services are in addition to the base services provided by the district, and as a district with almost 75% unduplicated count, these services are designed to meet the needs of all students with a focus on our targeted populations.

The District's minimum proportionality percentage is 28.25%. The district has increased or improved services in the following areas:

- Through MTSS Coaches, the district is providing both an increase of services and improved by having direct intervention services to newcomer students alongside professional development for teachers in Tier I strategies specifically focusing on decoding. The deepening implementation of an MTSS system to monitor student interventions will allow more targeted and impactful services to students. Additionally, a new position will intentionally focus on supporting intervention teachers to better align and implement services to our unduplicated populations.
- Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. We are growing this service to students based on the high need we continue to see. The focus of these supports will be on deepening Tier I social emotional learning and structures, and importantly in Tier II groups, an area of increased services. 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. The social emotional and physical well-being of our students is integral to their academic success, and while this was always true, this was highlighted during the pandemic. Through growing Wellness Centers we will not only provide an increase in direct services to students through counseling and community partnerships, but also put systems and structures in place through MTSS to monitor the impact and tailor services to meet the needs of students and families. There is an increase of over 4.0 FTE services to students
- Summer and after school supports for our unduplicated population have been both increased and improved. More students are being served and the program is more robust with more weeks and for our main program, we have increased elective offerings. We have also added intersessions. Finally, these programs now have a weekly field trip to support both engagement and language. We have increased our slots throughout the year by 1395 and have improved services.
- With Title 42 ending, we expect an increase of newcomer students in our elementary grades this upcoming year. In addition to the language support students will need, many of them have also faced trauma during their migration. Newcomers will be directly supported through the new Newcomer Language Academy which will provide year-long language rich environments to support a successful transition to grades 2-5 and in middle school through the PEI grant to provide a successful and smooth transition into the US school system for newcomer English Learners and their families. The Newcomer Language Academy was developed by a task force that looked at research on newcomers, district data, and more. These programs are principally directed to serve newcomer English Learner students in basic language acquisition that will support them in learning both content and acquiring language with their peer and an eventual graduation for the US school system. We are growing this program by at least 1.0 FTE
- Knowing the gap between our English Learners and all other students, it is essential we implement our research based EL Master Plan. This will include regular progress monitoring across the district on the Ellevation platform which will directly inform classroom instruction, school sites and district level programs and supports. This is an improvement in services.
- Covid Recovery Intervention Teachers will be providing direct services to students. We are increasing this by 2.0 FTE
- PD on "creating an anti-racist school" will provide an opportunity to bett
- Through our negotiated CBA this year we are able to plan for and then deliver a 7 period day for all students at our middle schools in the 2024-25 school year. The CBA directly ties increases in pay to these 7 period day planning and implementation. This was a focus of negotiations because with our current model our English Learners and students with special education needs do not currently have access to an elective in their 6 period day. Knowing how important electives are for engagement in school and for authentic oral language development and practice, this was a top priority principally directed towards our English Learner

population. It will result in all students having access to an elective in middle school and some students having access to two electives. This planning will result in an increased and improved service for students

- The attendance campaign will improve services for all students since attending school is needed to access the benefits of it. At the Dashboard level we also see that we are in differentiated assistance for the nexus of chronic absenteeism, achievement, and our students with disabilities. A district-wide attendance campaign we believe will be one important way to have a positive impact on attendance district-wide, an area of growth for us and most of California post-Covid. Additionally, through our updated systems for attendance monitoring we will have a more immediate and supportive system for families struggling with attendance allowing us to intervene earlier across the district.
- The "creating an anti-racist school" series is an essential component of our PD for this year. We serve a majority students of color here in SRCS, and with a majority of staff being white. Knowing that systems and structures are impacted by bias, actively working to uncover these biases, name them, and respond to them supports all students but will have the greatest impact on our students of color who are also are unduplicated population here, an improvement of services
- Creating an aligned system that prioritizes ILT and school climate data, focusing on our unduplicated populations outcomes, resulting in action shifts to better support these student groups is an increased service

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.

The additional concentration grant add-on funding is used to increase the number of staff providing direct services to students at school with a high concentration of our targeted students primarily in the following ways. See above for more extensive descriptions:

- Additional Intervention Teachers
- Additional Intervention Coaches
- Additional Newcomer Program Teachers
- Additional counselors and wellness coordinators

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	1:87 classified staff to student ratio	1:64 classified staff to student ratio

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 certificated staff providing direct services to students	1:17 certificated staff to student ratio	1:13 certificated staff to student ratio

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$12,411,182.00	\$8,140,000.00	\$789,000.00	\$2,251,702.00	\$23,591,884.00	\$12,243,623.00	\$11,348,261.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	(Student Voice) -- YouthSurvey	English Learners Foster Youth Low Income	\$19,685.00				\$19,685.00
1	1.2	(Student Voice) -- Student Leadership	English Learners Foster Youth Low Income	\$11,250.00	\$0.00	\$0.00	\$0.00	\$11,250.00
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	English Learners	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	English learners			\$85,000.00		\$85,000.00
1	1.5	(English Learner/Newcomer Support) -- Language Academy	English Learners	\$15,000.00			\$300,000.00	\$315,000.00
1	1.6	(English Learner/Newcomer Support) -- Teach and refine SEAL content units Tk-3		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.8	(English Learner/Newcomer Support) -- Walkthrough Protocols	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.9	(English Learner/Newcomer Support) -- Expanded	English Learners Foster Youth Low Income	\$0.00	\$6,200,000.00			\$6,200,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Learning Opportunities						
1	1.10	(English Learner/Newcomer Support) -- Summer School		\$0.00				\$0.00
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	English Learners Foster Youth Low Income	\$47,000.00				\$47,000.00
1	1.12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship						
1	1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts						
1	1.14	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment						
1	1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support						
1	1.16	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	All	\$5,000.00				\$5,000.00
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	English Learners Foster Youth Low Income	\$50,000.00	\$400,000.00			\$450,000.00
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	English Learners Foster Youth Low Income	\$85,000.00				\$85,000.00
1	1.19	(Multi-Tiered System of Support) --	English Learners Foster Youth	\$1,625,000.00				\$1,625,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Behavioral, Counseling	Low Income					
1	1.20	NGSS aligned science curriculum						
1	1.21	Dean at DMS	English Learners Foster Youth Low Income	\$357,000.00				\$357,000.00
1	1.22	Preschool Summer Bridge	English Learners Foster Youth Low Income			\$40,000.00		\$40,000.00
1	1.23	Community Volunteers	English Learners Foster Youth Low Income	\$33,500.00				\$33,500.00
1	1.24	ELPAC Assessors	English Learners	\$183,000.00				\$183,000.00
1	1.25	Substitute Release Days for Assessment	English Learners Foster Youth Low Income	\$125,000.00				\$125,000.00
1	1.26	Assistant Principals (TK-5)	English Learners Foster Youth Low Income	\$366,666.00				\$366,666.00
1	1.27	Campus Supervision	Low Income	\$362,217.00				\$362,217.00
1	1.28	Transportation	Low Income	\$1,400,000.00		\$200,000.00		\$1,600,000.00
1	1.29	ELD Sections						
1	1.30	Mental Health and Wellness (CareSolace)	English Learners Foster Youth Low Income	\$21,000.00				\$21,000.00
1	1.31	Book Boxes	English Learners Foster Youth Low Income					
1	1.32	Tutoring Opportunities	English Learners Foster Youth	\$50,000.00				\$50,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.33	Expand Transitional Kindergarten	All	\$75,000.00				\$75,000.00
1	1.34	(English learners/Newcomers) Supplemental ELD Curriculum	English Learners	\$60,000.00				\$60,000.00
1	1.35	EL Data and Progress Monitoring Platform- ELLEVATION	English Learners	\$16,000.00			\$4,000.00	\$20,000.00
1	1.36	i-Ready Personalized Instruction	English Learners Foster Youth Low Income	\$102,038.00				\$102,038.00
1	1.37	i-Ready Assessment Platform	All	\$149,516.00			\$15,000.00	\$164,516.00
1	1.38	Technical Assistance for Dual Immersion Program	English Learners Low Income	\$28,400.00				\$28,400.00
1	1.39	Fundations and Heggerty	All					
1	1.40	Decodables	All	\$78,000.00		\$50,000.00		\$128,000.00
2	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups						
2	2.2	(Equity Training and PD) - Culturally Responsive Teaching Practices						
2	2.3	(Equity Training and PD) -- On-board new teachers	English Learners	\$20,000.00			\$150,000.00	\$170,000.00
2	2.4	(Equity Training and PD) -- SEAL (4-5)	English Learners	\$65,000.00				\$65,000.00
2	2.5	(Equity Training and PD) -- Refine SEAL	English Learners	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.6	(Equity Training and PD) -- Math	English Learners Foster Youth Low Income			\$10,000.00		\$10,000.00
2	2.7	(Equity Training and PD) -- Workshops	English Learners	\$150,000.00			\$120,000.00	\$270,000.00
2	2.8	(Equity Training and PD) -- Spanish Language Classes						
2	2.9	Ed Services Positions	English Learners Foster Youth Low Income	\$561,177.00				\$561,177.00
2	2.10	Elementary Teacher Librarian	All	\$72,000.00				\$72,000.00
2	2.11	Anti-racism professional development	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
2	2.12	(Attract, hire and retain teachers of color and bilingual teachers and staff) <ul style="list-style-type: none"> Preparation for 7-period middle school schedule 	English Learners Foster Youth Low Income	\$1,738,800.00				\$1,738,800.00
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) -	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		- Parent Communication						
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) - - Spanish Digital Literacy	English Learners Foster Youth Low Income					
3	3.6	(Outreach and Support for Vulnerable Families) - - Parent Ed through Family Centers	English Learners Foster Youth Low Income			\$336,000.00		\$336,000.00
3	3.7	(Outreach and Support for Vulnerable Families) - - Welcoming Campuses	English Learners Foster Youth Low Income	\$903,250.00				\$903,250.00
3	3.8	(Outreach and Support for Vulnerable Families) - - Parent Institute for Quality Education -- PIQE	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
3	3.9	(Outreach and Support for Vulnerable Families) - - Parent Education -- Equity						
3	3.10	(Community Partnerships) -- Mental Health Partnerships	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.11	(Community Partnerships) -- Business Partnerships	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.12	(Community Partnerships) -- Before/After School Programs						
3	3.13	(Promotion and Outreach) -- School Promotion	All	\$25,000.00				\$25,000.00
3	3.14	Communications Director	English Learners Foster Youth Low Income	\$141,163.00				\$141,163.00
3	3.15	(Community Partnerships) - Community Schools Grant	English Learners Foster Youth Low Income		\$1,300,000.00			\$1,300,000.00
3	3.16	Bilingual Secretaries	English Learners Foster Youth Low Income	\$124,950.00				\$124,950.00
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
3	3.18	Parent Leadership Opportunities (Outreach and Support for Vulnerable Families)	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.1	Integration and Equitable Resources and Opportunities	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.2	EL Master Plan	English Learners	\$138,910.00			\$6,702.00	\$145,612.00
4	4.3	(Dual Immersion) -- Program	English Learners	\$15,000.00				\$15,000.00
4	4.4	(Professional Learning Communities) -- Principal Support Network	English Learners Foster Youth Low Income	\$180,000.00		\$42,000.00		\$222,000.00
4	4.5	(Teacher Evaluation Pilot) - Implement system	All	\$14,000.00				\$14,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	(Teacher Evaluation Pilot) - Peer						
4	4.7	(MTSS) -- Wellness Coordinators	English Learners Foster Youth Low Income		\$0.00	\$12,000.00	\$0.00	\$12,000.00
4	4.8	(MTSS) -- Counselors	All	\$25,000.00				\$25,000.00
4	4.9	(MTSS) -- Wellness program data	English Learners Foster Youth Low Income	\$0.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00
4	4.10	(Digital District Plan) Innovative Learning Environments	English Learners Foster Youth Low Income	\$673,000.00	\$0.00	\$0.00	\$0.00	\$673,000.00
4	4.11	(Digital District Plan) Unified Data Strategy	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
4	4.13	Bilingual Health Liaison	English Learners Foster Youth Low Income	\$90,000.00				\$90,000.00
4	4.14	Attendance Interventions	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
4	4.15	(Equitable Access) National Academy of Athletics	English Learners Foster Youth Low Income	\$378,473.00				\$378,473.00
4	4.16	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	All	\$20,000.00				\$20,000.00
4	4.17	MTSS - Covid Recovery Intervention Teachers	English Learners Foster Youth Low Income		\$240,000.00		\$1,656,000.00	\$1,896,000.00
4	4.18	(Equitable Resources) Youth in Arts	English Learners Foster Youth Low Income	\$505,187.00				\$505,187.00
4	4.19	(Equitable Resources) Library Media Specialists	English Learners Foster Youth Low Income	\$714,000.00				\$714,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.20	Site Committees	English Learners Foster Youth Low Income	\$120,000.00				\$120,000.00
4	4.21	(Equitable Resources)	Low Income	\$80,000.00				\$80,000.00

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
42,293,256	11,947,333	28.25%	9.78%	38.02%	\$11,947,666.00	0.00%	28.25 %	Total:	\$11,947,666.00
								LEA-wide Total:	\$10,101,213.00
								Limited Total:	\$60,000.00
								Schoolwide Total:	\$1,786,453.00

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) -- YouthSurvey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,685.00	
1	1.2	(Student Voice) -- Student Leadership	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davidson Middle School	\$11,250.00	
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	Schoolwide	English Learners	Specific Schools: DMS, VV 6-8	\$0.00	
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes	LEA-wide	English Learners	Specific Schools: San Pedro 2-5	\$15,000.00	
1	1.8	(English Learner/Newcomer Support) -- Walkthrough Protocols	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income		\$0.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV 6-8	\$47,000.00	
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: VV, DMS	\$85,000.00	
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,625,000.00	
1	1.21	Dean at DMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV	\$357,000.00	
1	1.22	Preschool Summer Bridge	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K		
1	1.23	Community Volunteers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$33,500.00	
1	1.24	ELPAC Assessors	Yes	LEA-wide	English Learners	All Schools	\$183,000.00	
1	1.25	Substitute Release Days for Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	Tk-5	\$125,000.00	
1	1.26	Assistant Principals (TK-5)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, SP K-5	\$366,666.00	
1	1.27	Campus Supervision	Yes	LEA-wide	Low Income	All Schools	\$362,217.00	
1	1.28	Transportation	Yes	LEA-wide	Low Income	All Schools	\$1,400,000.00	
1	1.30	Mental Health and Wellness (CareSolace)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,000.00	

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	1.31	Book Boxes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tk-5 Schools TK, K, 1		
1	1.32	Tutoring Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: VV, Davidson 6-8	\$50,000.00	
1	1.34	(English learners/Newcomers) Supplemental ELD Curriculum	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: DMS 6-8	\$60,000.00	
1	1.35	EL Data and Progress Monitoring Platform-ELLEVATION	Yes	LEA-wide	English Learners	All Schools	\$16,000.00	
1	1.36	i-Ready Personalized Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: BV, CO, GL, LD, SP, SV, VV	\$102,038.00	
1	1.38	Technical Assistance for Dual Immersion Program	Yes	Schoolwide	English Learners Low Income	Specific Schools: Venetia Valley TK-5	\$28,400.00	
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes	LEA-wide	English Learners	Specific Schools: Tk-5 schools Tk-5	\$20,000.00	
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	LEA-wide	English Learners	Specific Schools: TK-5 schools 4-5	\$65,000.00	
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes	LEA-wide	English Learners	All Schools	\$40,000.00	
2	2.6	(Equity Training and PD) -- Math	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: BV, SP, VV Pk-3		
2	2.7	(Equity Training and PD) -- Workshops	Yes	LEA-wide	English Learners	Specific Schools: TK-5 schools Tk-5	\$150,000.00	
2	2.9	Ed Services Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$561,177.00	

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 (%)
2	2.11	Anti-racism professional development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
2	2.12	(Attract, hire and retain teachers of color and bilingual teachers and staff) <ul style="list-style-type: none"> Preparation for 7-period middle school schedule 	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,738,800.00	
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	\$35,000.00	
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 Foster Youth Low Income	All Schools		
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, VV, SP Tk-5		
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$903,250.00	
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV	\$16,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.14	Communications Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$141,163.00	
3	3.15	(Community Partnerships) - Community Schools Grant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista, San Pedro, Venetia Valley TK-8, Davidson Middle School		
3	3.16	Bilingual Secretaries	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TK-5 schools TK-5	\$124,950.00	
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
3	3.18	Parent Leadership Opportunities (Outreach and Support for Vulnerable Families)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.1	Integration and Equitable Resources and Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.2	EL Master Plan	Yes	LEA-wide	English Learners	All Schools	\$138,910.00	
4	4.3	(Dual Immersion) -- Program	Yes	Schoolwide	English Learners	Specific Schools: VV Tk-5	\$15,000.00	
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, GL, LD, SV, SP, VV	\$180,000.00	
4	4.7	(MTSS) -- Wellness Coordinators	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	4.9	(MTSS) -- Wellness program data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$673,000.00	
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
4	4.13	Bilingual Health Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$90,000.00	
4	4.14	Attendance Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
4	4.15	(Equitable Access) National Academy of Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$378,473.00	
4	4.17	MTSS - Covid Recovery Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.18	(Equitable Resources) Youth in Arts	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: elementary schools Tk-5	\$505,187.00	
4	4.19	(Equitable Resources) Library Media Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$714,000.00	
4	4.20	Site Committees	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$120,000.00	
4	4.21	(Equitable Resources)	Yes	LEA-wide	Low Income	5th grade	\$80,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$19,366,067.00	\$18,942,124.64

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) -- YouthSurvey	Yes	\$18,000.00	\$19,685
1	1.2	(Student Voice) -- Student Leadership	No	\$0.00	\$0
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	\$214,000.00	\$261,294
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	Yes	\$100,000.00	\$100,000
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes	\$230,000.00	\$228,248
1	1.6	(English Learner/Newcomer Support) -- Teach and refine SEAL content units Tk-3		\$0.00	\$0
1	1.8	(English Learner/Newcomer Support) -- Equity Walks		\$0.00	\$0
1	1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	Yes	\$6,200,000.00	\$6,391,839
1	1.10	(English Learner/Newcomer Support) -- Summer School		\$0.00	\$0
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	\$30,000.00	\$19,650

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	1.12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship			\$0
1	1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts			\$0
1	1.14	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment			\$0
1	1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support			\$0
1	1.16	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	No	\$5,000.00	\$0
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	\$200,000.00	\$184,763
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	\$70,000.00	\$80,160
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	\$1,430,000.00	\$1,302,152
1	1.20	NGSS aligned science curriculum			\$0
1	1.21	Dean at DMS	Yes	\$170,000.00	\$184,647
1	1.22	Preschool Summer Bridge	Yes	\$58,000.00	\$62,250
1	1.23	Community Volunteers	Yes	\$17,000.00	\$17,000
1	1.24	ELPAC Assessors	Yes	\$125,000.00	\$105,472
1	1.25	Substitute Release Days for Assessment	Yes	\$100,000.00	\$79,686

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	1.26	Assistant Principals at elementary	Yes	\$366,666.00	\$388,958
1	1.27	Campus Supervision	Yes	\$362,217.00	\$117,231
1	1.28	Transportation	Yes	\$1,600,000.00	\$1,573,710
1	1.29	ELD Sections			\$0
1	1.30	Mental Health and Wellness (CareSolace)	Yes	\$13,500.00	\$13,392
1	1.31	Book Boxes	Yes	\$500,000.00	\$475,442
1	1.32	Tutoring Opportunities	Yes	\$50,000.00	\$0
1	1.33	Expand Transitional Kindergarten	No	\$270,000.00	\$411,428
2	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	Yes	\$20,000.00	\$0
2	2.2	(Equity Training and PD) - Culturally Responsive Teaching Practices			\$0
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes	\$180,000.00	\$72,385
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	\$115,000.00	\$109,649
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes	\$40,000.00	\$43,087
2	2.6	(Equity Training and PD) -- Math	Yes	\$10,000.00	\$

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)
2	2.7	(Equity Training and PD) -- Workshops	Yes	\$65,000.00	\$0
2	2.8	(Equity Training and PD) -- Spanish Language Classes	Yes	\$20,000.00	\$0
2	2.9	Ed Services Positions	Yes	\$561,177.00	\$617,767
2	2.10	Elementary Teacher Librarian	No	\$143,000.00	\$110,520
2	2.11	(Attract, hire and retain teachers of color and bilingual teachers and staff) Preparing for success with the middle school 7-period schedule by retaining qualified staff	Yes	\$0	\$1,610,000
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes	\$1,000.00	\$1,000
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes	\$1,000.00	\$1,000
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	\$35,000.00	
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes	\$10,000.00	\$27,699
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes	\$20,000.00	\$10,000
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes	\$530,589.00	\$530,589
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	\$765,000.00	\$546,614

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	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Yes	\$16,000.00	\$0
3	3.9	(Outreach and Support for Vulnerable Families) -- Parent Education -- Equity	No	\$2,500.00	\$0
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	\$100,000.00	\$94,799
3	3.11	(Community Partnerships) -- Business Partnerships	No	\$500.00	\$0
3	3.12	(Community Partnerships) -- Before/After School Programs			
3	3.13	(Promotion and Outreach) -- School Promotion	No	\$25,000.00	\$0
3	3.14	Communications Director	Yes	\$134,441.00	\$91,184.64
3	3.15	(Community Partnerships) - Community Schools Grant	Yes		
3	3.16	Bilingual Secretaries	Yes	\$119,000.00	\$152,897
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	\$1,000.00	\$1,000
4	4.1	Integration and Equitable Resources and Opportunities	Yes	\$15,000.00	\$0
4	4.2	EL Master Plan	Yes	\$145,612.00	\$0
4	4.3	(Dual Immersion) -- Program	Yes	\$15,000.00	\$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)
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	\$48,000.00	\$21,271
4	4.5	(Teacher Evaluation Pilot) - Implement system	No	\$14,000.00	\$99,868
4	4.6	(Teacher Evaluation Pilot) - Peer			\$0
4	4.7	(MTSS) -- Wellness Coordinators	Yes	\$32,000.00	\$30,000
4	4.8	(MTSS) -- Counselors	No	\$3,000.00	\$0
4	4.9	(MTSS) -- Wellness program data	Yes	\$37,000.00	\$0
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	\$673,000.00	\$273,125
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	\$15,000.00	\$0
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	\$40,000.00	\$0
4	4.13	Bilingual Health Liaison	Yes	\$80,000.00	\$28,255
4	4.14	Attendance Interventions	Yes	\$50,000.00	\$75,022
4	4.15	(Equitable Access) National Academy of Athletics	Yes	\$328,678.00	\$324,530
4	4.16	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	No	\$20,000.00	\$0
4	4.17	MTSS - Covid Recovery Intervention Teachers	Yes	\$1,620,000.00	\$1,174,133

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	4.18	(Equitable Resources) Youth in Arts	Yes	\$505,187.00	\$505,187
4	4.19	(Equitable Resources) Library Media Specialists	Yes	\$680,000.00	\$373,536

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)
\$10,816,769	\$9,629,776.00	\$10,197,503.96	(\$567,727.96)	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) -- YouthSurvey	Yes	\$18,000.00	\$19,685		
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	\$214,000.00	\$261,294		
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	Yes				
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes		\$228,248		
1	1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	Yes	\$0.00			
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	\$30,000.00	\$19,650		
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	\$50,000.00			
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	\$70,000.00	\$80,160		
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	\$1,430,000.00	\$1,302,152		

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	1.21	Dean at DMS	Yes	\$170,000.00	\$184,647		
1	1.22	Preschool Summer Bridge	Yes				
1	1.23	Community Volunteers	Yes	\$17,000.00			
1	1.24	ELPAC Assessors	Yes	\$125,000.00	\$105,472		
1	1.25	Substitute Release Days for Assessment	Yes	\$100,000.00	\$79,686		
1	1.26	Assistant Principals at elementary	Yes	\$366,666.00	\$388,958		
1	1.27	Campus Supervision	Yes	\$362,217.00	\$117,231		
1	1.28	Transportation	Yes	\$1,400,000.00	\$1,501,497		
1	1.30	Mental Health and Wellness (CareSolace)	Yes	\$13,500.00	\$13,392		
1	1.31	Book Boxes	Yes	\$500,000.00	\$475,442		
1	1.32	Tutoring Opportunities	Yes	\$50,000.00			
2	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	Yes	\$20,000.00	\$0		
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes	\$50,000.00	\$0		
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	\$115,000.00	\$109,649		
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes	\$40,000.00			
2	2.6	(Equity Training and PD) -- Math	Yes				
2	2.7	(Equity Training and PD) -- Workshops	Yes	\$65,000.00			

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)
2	2.8	(Equity Training and PD) -- Spanish Language Classes	Yes	\$20,000.00			
2	2.9	Ed Services Positions	Yes	\$561,177.00	\$182,811		
2	2.11	(Attract, hire and retain teachers of color and bilingual teachers and staff) Preparing for success with the middle school 7-period schedule by retaining qualified staff	Yes		\$1,610,000		
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	\$35,000.00			
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes	\$10,000.00			
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes	\$20,000.00	\$7,211		
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes				
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	\$765,000.00	\$301,849		
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education - PIQE	Yes	\$16,000.00	\$0		

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	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	\$100,000.00	\$94,799		
3	3.14	Communications Director	Yes	\$134,441.00	\$91,184		
3	3.15	(Community Partnerships) - Community Schools Grant	Yes				
3	3.16	Bilingual Secretaries	Yes	\$119,000.00	\$144,503		
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	\$1,000.00			
4	4.1	Integration and Equitable Resources and Opportunities	Yes	\$15,000.00			
4	4.2	EL Master Plan	Yes	\$138,910.00	\$145,612		
4	4.3	(Dual Immersion) -- Program	Yes	\$15,000.00			
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	\$30,000.00			
4	4.7	(MTSS) -- Wellness Coordinators	Yes	\$32,000.00			
4	4.9	(MTSS) -- Wellness program data	Yes	\$37,000.00			
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	\$673,000.00	\$273,125		
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	\$15,000.00			
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	\$40,000.00			
4	4.13	Bilingual Health Liaison	Yes	\$80,000.00	\$28,285		
4	4.14	Attendance Interventions	Yes	\$50,000.00	\$63,192		

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)
4	4.15	(Equitable Access) National Academy of Athletics	Yes	\$328,678.00	\$314,913		
4	4.17	MTSS - Covid Recovery Intervention Teachers	Yes		\$1,174,133		
4	4.18	(Equitable Resources) Youth in Arts	Yes	\$505,187.00	\$505,187		
4	4.19	(Equitable Resources) Library Media Specialists	Yes	\$680,000.00	\$373,536.96		

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)
36,309,262	\$10,816,769	8.07%	37.86%	\$10,197,503.96	0.00%	28.09%	\$3,549,422.48	9.78%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

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

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

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

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

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

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

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

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

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

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

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

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

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

California Department of Education
January 2022