2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	San Rafael City High School District
CDS Code:	21-65466-0000000
LEA Contact Information:	Name: Jim Hogeboom Position: Superintendent Email: jhogeboom@srcs.org Phone: 415-492-3233
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	$31,309,885
LCFF Supplemental & Concentration Grants	$2,665,967
All Other State Funds	$3,086,442
All Local Funds	$6,065,996
All federal funds	$1,148,221
Total Projected Revenue	$41,610,544

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$41,633,076
Total Budgeted Expenditures in the LCAP	$3,866,057
Total Budgeted Expenditures for High Needs Students in the LCAP	$2,691,850
Expenditures not in the LCAP	$37,767,019

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$1,616,515
Actual Expenditures for High Needs Students in Learning Continuity Plan	$1,636,773

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$25,883
2020-21 Difference in Budgeted and Actual Expenditures	$20,258

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	District operations staffing and supplies, general education teacher staffing, basic materials and supplies.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF	There is $523,600 budgeted using federal and other state and local funds that, though not specifically targeted to only high needs students, will contribute greatly toward the success of these students. Examples include: student voice initiatives, graduate profile development, digital

supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	literacy coaching, development of an ethnic studies curriculum, and establishing affinity groups to attract and retain bilingual teachers of color.
The total actual expenditures for actions and services to increase or improve services for high needs students in 2020-21 is less than the total budgeted expenditures for those planned actions and services. Briefly describe how this difference impacted the actions and services and the overall increased or improved services for high needs students in 2020-21.	The realities of school during the pandemic caused increased expenditures in some areas, but much less in others, as we implemented remote learning. The influx of one-time funds due to a variety of stimulus bills also had a mitigating impact on the overall budget. Because the focus for much of the year was on getting students connected, developing safety protocols, and working on negotiating students back onto campus, some of the professional development and programs for students were challenging to complete.

LCFF Budget Overview for Parents

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

CDS Code: 21-65466-0000000

School Year: 2021-22

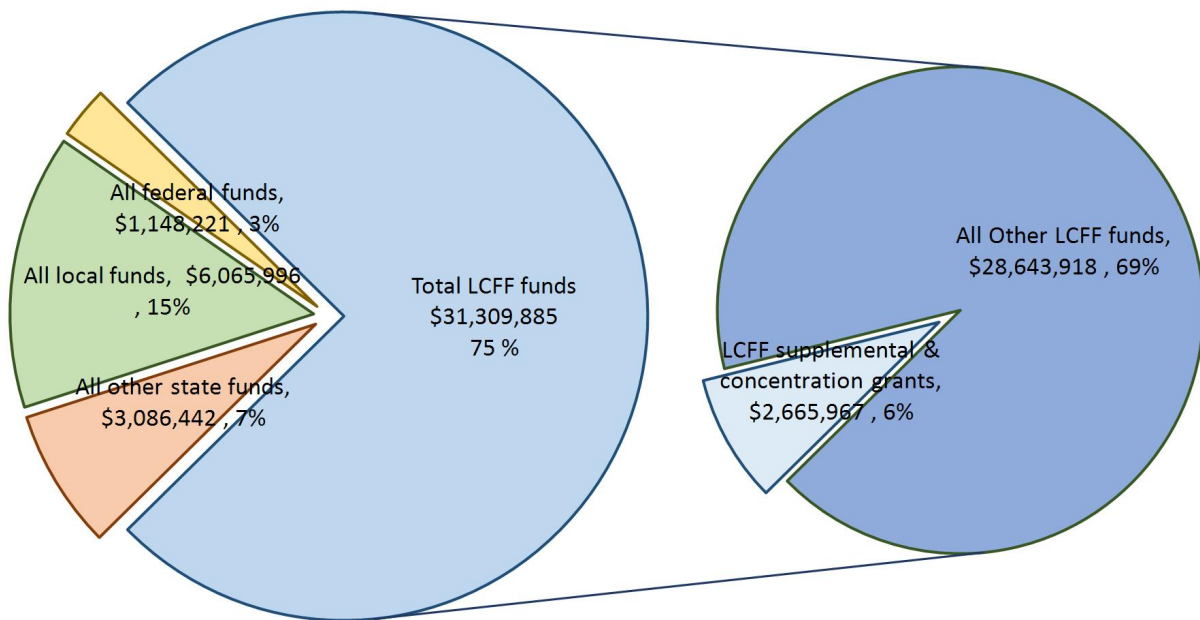LEA contact information:

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 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,148,221 , 3%

All local funds, $6,065,996 , 15%

All other state funds, $3,086,442 , 7%

Total LCFF funds $31,309,885 75 %

All Other LCFF funds, $28,643,918 , 69%

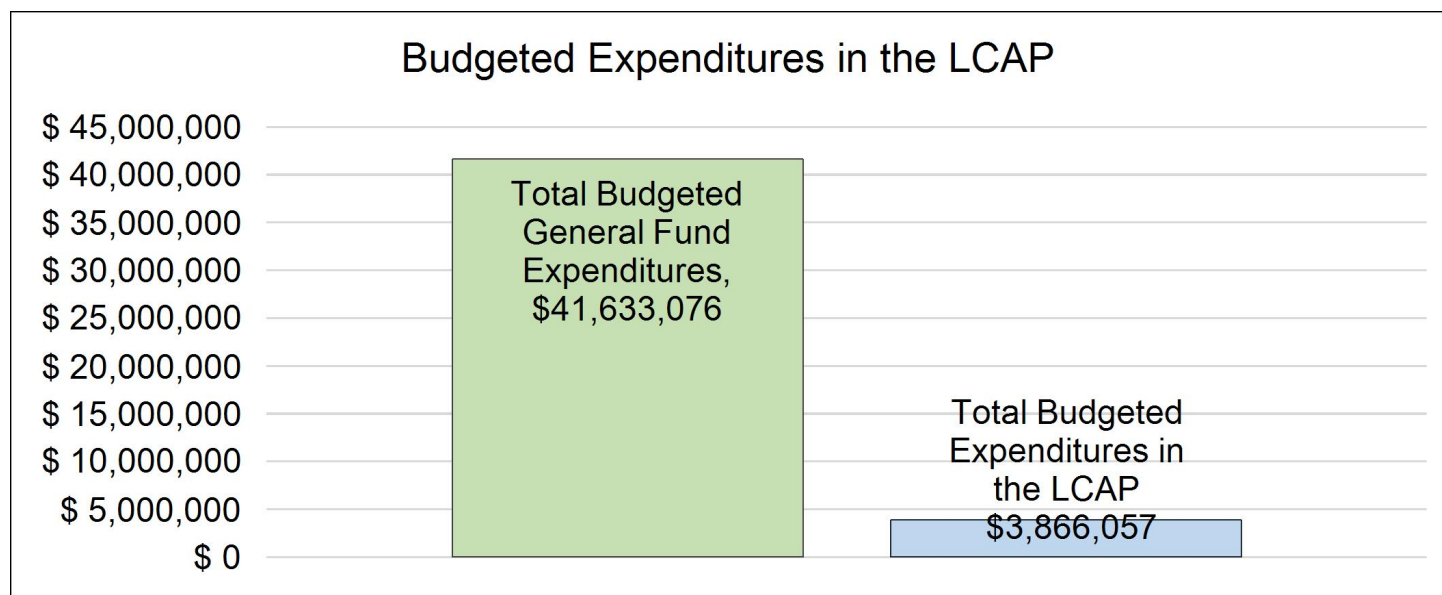LCFF supplemental & concentration grants, $2,665,967 , 6%

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

The total revenue projected for San Rafael City High School District is $41,610,544, of which $31,309,885 is Local Control Funding Formula (LCFF), $3,086,442 is other state funds, $6,065,996 is local funds, and

$1,148,221 is federal funds. Of the $31,309,885 in LCFF Funds, $2,665,967 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $41,633,076	Total Budgeted Expenditures in the LCAP $3,866,057

(Chart y-axis values: $0, $5,000,000, $10,000,000, $15,000,000, $20,000,000, $25,000,000, $30,000,000, $35,000,000, $40,000,000, $45,000,000)

This chart provides a quick summary of how much San Rafael City High School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

San Rafael City High School District plans to spend $41,633,076 for the 2021-22 school year. Of that amount, $3,866,057 is tied to actions/services in the LCAP and $37,767,019 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

District operations staffing and supplies, general education teacher staffing, basic materials and supplies.
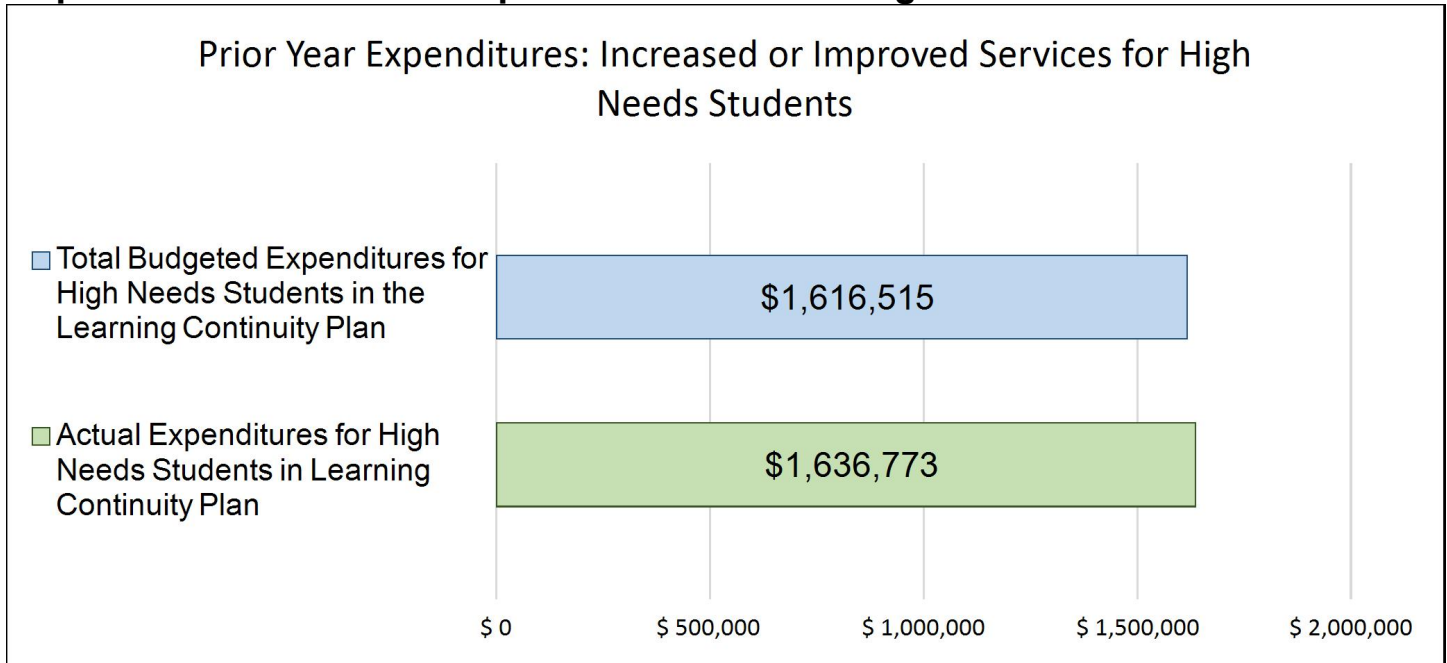
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, San Rafael City High School District is projecting it will receive $2,665,967 based on the enrollment of foster youth, English learner, and low-income students. San Rafael City High School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City High School District plans to spend $2,691,850 towards meeting this requirement, as described in the LCAP.

There is $523,600 budgeted using federal and other state and local funds that, though not specifically targeted to only high needs students, will contribute greatly toward the success of these students. Examples include: student voice initiatives, graduate profile development, digital literacy coaching, development of an ethnic studies curriculum, and establishing affinity groups to attract and retain bilingual teachers of color.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21

Prior Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan: $1,616,515

Actual Expenditures for High Needs Students in Learning Continuity Plan: $1,636,773

This chart compares what San Rafael City High School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what San Rafael City High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, San Rafael City High School District's Learning Continuity Plan budgeted $1,616,515 for planned actions to increase or improve services for high needs students. San Rafael City High School District actually spent $1,636,773 for actions to increase or improve services for high needs students in 2020-21.

The realities of school during the pandemic caused increased expenditures in some areas, but much less in others, as we implemented remote learning. The influx of one-time funds due to a variety of stimulus bills also had a mitigating impact on the overall budget. Because the focus for much of the year was on getting students connected, developing safety protocols, and working on negotiating students back onto campus, some of the professional development and programs for students were challenging to complete.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
San Rafael City High School District	Jim Hogeboom Superintendent	jhogeboom@srcs.org 415-492-3233

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

Goal 1

Each student receives rigorous instruction and support and is held to high expectations so that they can foster critical thinking, collaboration, creativity, and communication skills in order to master the Common Core State Standards while continuing to be college, career and community ready.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: We will determine a plan to address local priority 2 (Common Core) to meet state accountability requirements and

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers, including ELD, will have at least five CCSS-aligned units of instruction. 4) Site staff will track matched cohort data for all students, including targeted students, using the following data points: CAASPP assessment results, D/F list, A-G completion rate, reclassification rate, and graduation rate. 7) Increased enrollment in AVID classes and AP classes. All students are provided with a broad course of study, including courses in ELA, math, science, social science, and the arts. 8) Provide targeted students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations. 9th grade students at all high schools will create an ePortfolio as an example of academic success.	2019-2020 UPDATE: Priority 1 as measured by : • 100% of teachers who are fully credentialed • 100% of students who are receiving instruction aligned to the California Common Core State Standards (CCSS) Priority 2 as measured by: • CCSS-aligned units of instruction delivered by all core content teachers, including ELD Priority 4 as measured for each student group by: • SBAC assessment results. CAASPP not administered this year due to COVID-19 • D/F list. 12.5% of all grades given were D or F. 962 students have at least one D or F for the first Semester, (36.2% of all students). • A-G completion rate 57.9% • Reclassification rate (RFEP): we reclassified 15 students resulting in a rate of 3.0% • Graduation rate 74.4% Priority 7 as measured by: • % of students enrolled in AVID classes. 280 students completing at least one AVID class, which represent 10.5% of total students. • % of students enrolled in Advance Placement (AP) classes 757 students completing at least one AP class, which represent 28.5% of total students. • % of students being provided with a broad course of study, (including courses in ELA, math, science, social science, and the arts), as identified by students report cards, class schedules, and master schedule [INSERT] • % of 9th graders having a four-year college and career plan in Naviance. [INSERT]

Expected	Actual
19-20 REVISED METRICS/INDICATORS Priority 1 as measured by : • % of teachers who are fully credentialed • % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS) Priority 2 as measured by: • Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD Priority 4 as measured for each student group by: • SBAC assessment results • D/F list • A-G completion rate • Reclassification rate (RFEP) • Graduation rate Priority 7 as measured by: • % of students enrolled in AVID classes • % of students enrolled in Advance Placement (AP) classes • % of students being provided with a broad course of study, (including courses in ELA, math, science, social science, and the arts), as identified by students report cards, class schedules, and master schedule • % of 9th graders having a four-year college and career plan in Naviance. This metric will demonstrate that we provide targeted students with greater opportunities for college and career readiness services including mentoring from counselors, CCCA, and community organizations Priority 8 as measured by: • % of 9th grade students at all high schools who create an ePortfolio (as an example of academic success) REVISED BASELINE:	Priority 8 as measured by: • % of 9th grade students at all high schools who create an ePortfolio [INSERT]

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement CCSS with building students' critical thinking, creativity, and opportunity for collaboration. Create student ePortfolio for 9th, 10th, and 11th grade classes.	1000-1999: Certificated Personnel Salaries LCFF Base 10,000	1000-1999: Certificated Personnel Salaries LCFF Base 0
Purchase/develop instructional materials (science or social science) that are CCSS-aligned based on newly developed textbook adoption cycle (based on textbook/materials adoption calendar). In addition, instructional materials will be purchased for the ELD program, including technology to support learning objectives. Continue to provide on going support for SR/TLHS libraries to replace aging collection. One time funds—explore options to identify future funding for textbooks.	Prop 20 4000-4999: Books And Supplies Lottery 85,00 One time State Funds 4000-4999: Books And Supplies Other 125,000 ELD 4000-4999: Books And Supplies LCFF 20,000 Library 4000-4999: Books And Supplies Lottery 5,000	4000-4999: Books And Supplies Lottery 83,528 Curriculum adoption was not implemented due to COVID 0 RS 0000 obj 4100 goal 1511 4000-4999: Books And Supplies LCFF Supplemental and Concentration 0 RS 9318 4000-4999: Books And Supplies Locally Defined 5,952
Continue to utilize the CAASPP Interim assessment system. Create benchmark assessment plan to include a testing cycle for all three high schools. Plan will include testing all 11th graders in the fall of 2019 and all 10th graders in the early spring of 2020. All students will be tested in ELA and Math. Data generated by these benchmark assessments will be posted on the Aeries Dashboard.	5000-5999: Services And Other Operating Expenditures LCFF Base 2,500	Staff hourly pay for extended time 5000-5999: Services And Other Operating Expenditures LCFF Base 1,400
Provide highly qualified credentialed teachers in all classrooms through competitive compensation (compensation packages subject to negotiations).	1000-1999: Certificated Personnel Salaries LCFF Base 13,700,000 AVID Elective Teachers 1000-1999: Certificated Personnel Salaries LCFF Base 265,000 Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 1,100,000	1000-1999: Certificated Personnel Salaries LCFF Base 11,437,551 Included in action below 1000-1999: Certificated Personnel Salaries LCFF Base 0 Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 2,885,311
Continue to implement online credit recovery service (Fuel Education) and assess student progress and monitor effectiveness of new credit	5000-5999: Services And Other Operating Expenditures	FUEL Contract 5000-5999: Services And Other Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
recovery program based on recommendations by the SCAC. (software license)	Supplemental and Concentration 30,000	Expenditures LCFF Supplemental and Concentration 37,870
Implement an effective EL and R-FEP monitoring program using data from the district- wide assessment system based on recommendations from site EL coordinators and the EL Taskforce. Monitor site reclassification program. Consider purchasing new EL assessment.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000	Did not purchase EL assessment 0
Continue summer credit recovery program targeting ELs and other students in need of credit recover, including 10th graders. Continue to offer EL Summer Academy to targeted students (through extra-duty hourly). Consider redesigning summer program to offer more enrichment activities for targeted students.	1000-1999: Certificated Personnel Salaries Title I 25,000	Summer School 1000-1999: Certificated Personnel Salaries Title I 56,632
Implement the English Learner Master Plan through existing staffing in Education Services. Continue to develop newcomer graduation pathway; introduce new course (examples: health, computer science, career readiness) for newcomers fall 2019. Begin planning for new Newcomer Bridge program.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 45,000 4000-4999: Books And Supplies Title III 5,000	Bridge Program 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 348,136 Bridge Program Supplies 4000-4999: Books And Supplies Title III 6,794
Continue to provide additional sections (2.6 FTE) for Newcomer cohorts at both comprehensive high schools. Add 1.0 ELD at SRHS. A plan was developed to phase in a redesigned Newcomer Program with support pathways for native language literacy to be fully implemented by 2018-2019 school year. An additional 2.0 FTE (1.0 FTE per site) for intervention support will be provided to each comprehensive high school.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 457,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 195,000	5.6FTE average cost ($141K per 1.0FTE) 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 793,487 accounted for above 1000-1999: Certificated Personnel Salaries
Continue to expand AVID program at Terra Linda High and San Rafael High within existing teacher allocations, focusing on targeted student subgroups (5860)—Sites will focus more on schoolwide implementation of AVID strategies (license, registration, and travel). This action includes the cost of AVID teachers funded by Supplemental and Concentration.	5700-5799: Transfers Of Direct Costs Supplemental and Concentration 33,000 AVID Elective Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 270,000	5700-5799: Transfers Of Direct Costs AVID Elective Teachers 1000-1999: Certificated Personnel Salaries 300,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to develop the plan to improve and increase College and Career Center services; maintain College & Career Advisor positions at 2.0 FTE (1.0 FTE Bilingual CCC Advisor). Provide translation services for EL students when necessary. CCCA will work with Community partners to provide greater access to SAT/ACT test preparation (Public Library). Continue to fund Naviance in order to monitor student college readiness.	College and Career Advisor Positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration 135,000	College and Career Advisor Positions 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 134,269
Continue to implement the technology road map in coordination with the CTO (see Goal 3, Actions 4 and 5).	Chromebook Purchases 4000-4999: Books And Supplies Federal Funds 283,849	Chromebook Purchases 4000-4999: Books And Supplies Federal Funds 156,173
Continue to develop college readiness program with College of Marin, including satellite courses at all SRCS high schools and continuing the COMPASS program at TLHS and SRHS. To better meet the needs of student schedules, offer COM courses during the school day. (may be subject to negotiations)	TBD 5000-5999: Services And Other Operating Expenditures Other 3,000	COM (Health Fees and Transportation) 5000-5999: Services And Other Operating Expenditures LCFF 2913
Expand offering of adult education classes through Adult Education Block Grant consortium. 1.0 FTE AEBG Outreach and Services Coordinator. Continue to fund .6 FTE Program Manager position for all "age out" students within SRCS.	Adult Education Block Grant 1000-1999: Certificated Personnel Salaries Other 195,000	Adult Education Block Grant 1000-1999: Certificated Personnel Salaries Other 156,132
Working with data analyst, site administrators, and community partners, create a plan to monitor A-G completion rates for targeted students. Create individual college plans for all students beginning in the second semester of 9th grade year. Continue to fund College Clearing House data system (based on available funding). Continue to increase the number of students completing A-G requirements, including EL, Foster Youth, and Low Income students.	College Readiness Grant 5800: Professional/Consulting Services And Operating Expenditures Other 9,600	College Readiness Grant was spent in 18-19 5800: Professional/Consulting Services And Operating Expenditures Other 0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Curriculum adoption was not implemented due to COVID

Did not purchase EL assessment

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:
Bridge Programming -- Planning took place to begin the Bridge Program by the Fall of 2020. The teams met for planning purposes and took a site visit to San Mateo to learn more about the Bridge Program they put into place. Enrollment for the 2020-21 school year was 50 students and will likely jump to 75 students in the coming year due to an increase in Newcomer students at the 11th and 12th grades.

Adult Education -- Adult education continues to be enrolled at high levels. Most recently we were able to serve about 90 students in this program and it has led to more students graduating with a High School diploma. As we move forward, much of our enrollment will be taken up by our Bridge Students who will move from the Bridge program directly into the Adult Education program in order to complete their High School diploma. Our most significant challenge in regards to our Adult Education Program is funding. We have a significant wait list for students interested in using the service but don't have the funding to expand the program as it stands.

Summer Credit Recover-- We continue to offer Summer programming that allows for students to recover credit through FUEL. Attendance continues to be strong although we would ultimately like to have fewer students who are needing to take credit recovery classes. Additionally, we've continued to offer ELD programs and an accelerated version of Geometry. As we continue to move forward with Summer School planning, we will consider other accelerated courses and more robust credit recovery programs that will allow for teachers to directly teach

College of Marin Partnership -- Our relationship with COM continues to grow and improve. We are now offering schools COM classes on our High School campuses and allow students to co-enroll in classes at COM. Additionally, we are in the beginning stages of planning a new CTE pathway in collaboration with COM.

Chief Technology Officer -- In the Summer of 2019 a CTO was hired to lead the district's technology initiatives and implement the roadmap. There has been considerable work over the past year to upgrade district systems and go 1:1 with Chromebooks. While we purchased additional Chromebooks during the 2019-2020 school year we did not go 1:1 until the following year.

AVID -- The AVID program continues to be implemented at a high level. We currently have at least one section for each grade level for AVID electives at both of our comprehensive high schools. AVID will continue to be a focus area for our high schools in the coming years and we will build out a leadership team at the district office that will include teachers, coaches, and administrators to continue to drive the improvement process for AVID.

Challenges:

A-G Monitoring -- Although we have solutions for monitoring A-G the implementation has been inconsistent. However, we spent the 19-20 school year identifying a new platform for better A-G tracking. The Tech Steer Co landed on adopting California Colleges for the 21-22 school year after training of our counselors in the 20-21 school year. As of the Spring of 2020, counselors have been training and there is a work plan for implementation moving forward.

Goal 2

Provide all staff with differentiated professional development with a focus on collaboration, alignment, and high quality staff retention and support, so as to maximize student learning and achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2) All core content teachers, including ELD, will have multiple CCSS-aligned unit of instruction. Provide multiple opportunities for professional development in the following areas: Canvas (ePortfolio), Calli (student discourse in math), NGSS, Advance Placement, AVID, and Project Based Learning. These metrics and indicators will have a direct impact on overall student achievement including targeted students (See goal 1--Metrics/Indicators).	2019-2020 UPDATE Priority 2 as measured by: Number of professional development (PD) hours attended in a year: Unable to calculate due to COVID 19

Expected	Actual
19-20 REVISED METRICS/INDICATORS Priority 2 as measured by: - Minimum number of CCSS-aligned units of instruction delivered by all core content teachers, including ELD - Number of professional development (PD) hours attended in a year - Staff retention rate REVISED BASELINE - In 2015-2016, all core content teachers, including ELD, have at least one CCSS-aligned units of instruction. - Establish baseline for numbers of PD hours per year. Total hours + average per certificated staff. - Establish baseline for staff retention rates. REVISED 2019-2020 EXPECTED OUTCOME - All core content teachers, including ELD, have at least four CCSS-aligned units of instruction. - Increase average numbers of PD hours per certificated staff by 5% - Maintain staff retention rate	

Expected	Actual
Baseline Common Core a) SRHS and TLHS have functioning Instructional leadership teams (ILT). b) Canvas training: 2 release days for teachers to plan Summer Institute. Teachers were provided 21 hours of professional development during the Summer Institute. Sixty teachers participated in the institute. Student Success and support systems. c) Calli: TLHS math teachers participated in 6 days of training with Education Partners (Calli). Focus of training was to increase student discourse in math classes, including EL classes. d) NGSS: science teachers were provided 2 days (1 per high school) to develop units for our shift to Next Generation ScienceStandards. e) Teacher driven professional development initiated at all three high schools during the 2016- 2017 school year. Targeted Subgroups f) Monthly ILLT with principals with a focus on data and specific attention to targeted subgroups. j) Advance Placement: 4 teachers were sent to follow-up training on new course curriculum with the CollegeBoard. AVID: During the 2016-2017 school year, 26 teachers participated in a Culturally Relevant Teaching Practices training with AVID through MCOE. In addition, 27 teachers and administrators will attend the 2017 AVID Summer Institute. High-Quality Staff g) Continue to implemented staff recruitment and selection processes and retain qualified teachers. h) Maintained staff retention rates. Increased efficacy of new staff in the use of district-wide tools, protocols, and systems i) Refined strategies to support new and existing staff k) PBL: Madrone teachers were 10 days of training in Project Based Learning with UCBHSSP	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to develop and align the role of the Instructional Leadership Team (ILT) at all sites to support implementation of district and site instructional goals and monitor student progress (teacher extended hourly). Support data-based decision making with a focus on graduation rates, A-G completion, and overall student achievement.	1000-1999: Certificated Personnel Salaries LCFF Base 2,000	No expenses incurred 0
Continue to develop professional development plan to support implementation of Canvas at all sites. Create student ePortfolio for 9th, 10th, and 11th grade classes.	5800: Professional/Consulting Services And Operating Expenditures Base 29,000	CANVAS Training and Contract 4000-4999: Books And Supplies LCFF Base 23,222
Continue to provide release 2 days to science teachers for NGSS curriculum development.	5000-5999: Services And Other Operating Expenditures Title II 2,000	Hourly pay for SRHS teachers 5800: Professional/Consulting Services And Operating Expenditures Title II 1,000
Provide teachers professional development beginning with the 2019 Summer Institute. Continue PD throughout the department with release days conducted by HSD Instructional Coaches. (Consider other funding sources)	Consider other funding sources 1000-1999: Certificated Personnel Salaries LCFF Base 30,000	Summer Institute did not occur due to COVID 0
Provide ongoing professional development for all teacher leaders (Instructional Coaches and EL Coordinators) through partnership with site and district administration. Create annual master template and calendar for aligned professional development across all sites.	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 10,000 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 3,000	Instructional Coach and EL Coordinator PD did not occur due to COVID 0 0
Continue to provide site administrators with professional development through the monthly ILLT meeting with a focus on use of data, assessments, RTI, EL Master Plan implementation, master schedule, and classroom observation (conferences/travel). Consider funding to continue DELT training Pacific Education Group.	Site-based/Ed Services 5000-5999: Services And Other Operating Expenditures LCFF Base 4,000	High school portion of contract with Pacific Education Group BART
Continue to implemented staff recruitment and selection processes and retain qualified teachers.	1000-1999: Certificated Personnel Salaries Base 1,000	Edjoin expenses; job fairs did not occur due to COVID 5800: Professional/Consulting Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		And Operating Expenditures 1,000
Continue on-boarding procedures and ongoing professional development for all staff.		
Continue CCSS/ELD support in content areas with an additional focus on College Readiness and A-G requirements completion. SRHS and TLHS will be provided a .2 FTE (.4 FTE total) for instructional coach sections. In addition, release days will be provided to selected departments for professional development in Canvas.	1000-1999: Certificated Personnel Salaries Title II 55,000	Instructional Coaches 1000-1999: Certificated Personnel Salaries Title II 65,508
Continue to monitor substitute rates and participate (if necessary) in a county-wide collaborative task force to identify issues and possible actions to address the substitute shortage throughout the county.	0	0
AP teachers will attend College Board trainings as needed in order to promote greater access to the AP courses and college readiness for targeted students. (Consider other funding sources).	Consider other funding 5000-5999: Services And Other Operating Expenditures Other 0	0
Provide Madrone staff with monthly Project Based Learning training through partnership with local university (UBCHSSP--18 hours total). Provide additional professional learning opportunities for Madrone Staff, such as the California Continuation Education Association (CCEA) conference. Continue the Madrone Study Committee.	One-time Funds 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 12,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000 | Phyllis Goldsmith Training 5800: Professional/Consulting Services And Operating Expenditures Federal Funds 22,000

UCB HSSP Contract 5000-5999: Services And Other Operating Expenditures |

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Summer Institute did not occur due to COVID

Instructional Coach and EL Coordinator PD did not occur due to COVID

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Successes:
PBL Training -- The Madrone staff continued to work with Phyllis Goldsmith to deepen their practice as it relates to Project-Based Learning. Teaching across the school collaborated on the implementation of a water project that detailed water use and recycling needs in the local context. Teachers reported high levels of engagement and the staff hosted an event for families and district leadership to highlight the success of the project. The staff has an interest in continuing this work in the future and bringing more interdisciplinary PBL units to their students.

Instructional Coaches -- Our instructional coaches have been instrumental in the development of site-specific and district-wide professional development. Without these teacher leaders, a response to the shifts in instruction would have been nearly impossible. Our Instructional coaches turned on a dime in the Spring of 2020 to support teachers in the transition to remote learning and once again to hybrid teaching. They supported teachers with whole group professional development, departmental support, and individualized support for teachers who needed more specialized training and one-on-one support.

ILT Development -- Sites have continued to develop their Instructional Leadership Teams to serve as an integral committee in the school improvement process. ILT's play an important role in shaping professional development plans, responding to in-the-moment needs of the staff and students, in addition to leading the way in the development of the site strategic plans (SPSAs). As we continue to grow and improve these teams our target will be to have data analysis play an even more central role in the planning process and utilize California Colleges to keep a closer eye on A-G completion rates.

CANVAS Training -- Although CANVAS training had been offered to all teachers, there was a reluctance to fully adopt and use the platform before the COVID-19 pandemic hit. In the Spring of 2020, our schools moved to remote teaching and SRCS engaged teachers in CANVAS training again as it related to remote learning. These trainings were integral in the development of our online teaching platforms and led to increased student engagement through the Spring of 2020 and into the Fall of 2020. As it stands, all of our High School teachers are using CANVAS and integrating it with other teaching resources they have to provide hybrid and remote teaching.

Retaining Teachers -- Our pay scale and benefits package has led to the retainment of our highly qualified teachers. Although the cost of living is high in the greater Bay Area, our district pays well and is able to retain talent at a high rate.

Challenges:

Aligned PD -- Our three High Schools face unique challenges in their student populations and as such, delivering comprehensive professional development that meets the needs of all teachers can be relatively difficult. We found some success when responding to COVID-19 teaching practices but still struggle to implement thoughtfully designed professional development across the system as a whole. Our next steps will include internalizing the CALLI collaboration with our Math departments, working with our Science

departments to alighn their course sequences, and working with our English departments to align the use of more culturally inclusive texts from 9-12th grade.

NGSS PD -- This PD was not provided but through our work in aligning course sequences, this will become part of the plan moving forward.

Substitute Teachers: During the 19-20 school year the District raised our daily substitute rate from $140/day to $160/day in order to recruit a larger sub pool. We also contracted with Swing to staff hard to fill positions. Swing had difficulty recruiting after the pandemic began and we have not used them in the 20-21 school year. Due to difficulty recruiting subs, most Marin districts have also raised their daily rates. The District may consider raising the sub rate for the 21-22 school year.

Goal 3

Manage our resources responsibly, transparently and in alignment with District goals and priorities so that the District is able to focus its efforts to move the needle for student success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1) All teachers are highly qualified; all students have access to standards-based instructional materials; all school facilities are maintained in good repair.	2019-2020 UPDATE Priority 1 as measured by : • 100% of sites being 100% compliant with the Williams Act • Bond Program website: 8,692 total visits; 6,025 page views; 4,126 targeted visits

Expected	Actual
19-20 REVISED METRICS/INDICATORS Priority 1 as measured by : • % of teachers who are fully credentialed • % of sites being 100% compliant with the Williams Act • Bond Program website visits (to measure how stakeholders continue to be informed about the implementation, accomplishments and expenditures of Measure B) REVISED BASELINE 100% of SRCS schools have fully credentialed teachers. In 2016-17, the student to device ration was 2:1. Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views. SRCS is 100% compliant with the Williams Act in regard to learning space, instructional materials, and learning supplies. SRCS is 100% compliant with the Williams Act in regard to facilities. REVISED EXPECTED 2019-2020 OUTCOME • Maintain 100% of schools having fully credentialed teachers. • Maintain 100% compliance with the Williams Act in regard to learning space, instructional materials, and learning supplies. • Maintain 100% compliance with the Williams Act in regard to facilities • Increase by 25% visits and page views to Bond Program website	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to fund 3 full time site administrators and office staff to support instructional programs at both comprehensive high schools and 1 full time site administrator at Madrone with office staff.	Certificated and Classified Salaries adjusted for step, column and pension reform. 1000-1999: Certificated Personnel Salaries LCFF Base 1,512,000 2000-2999: Classified Personnel Salaries LCFF Base 1,035,000	Certificated and Classified Salaries adjusted for step, column and pension reform. 1000-1999: Certificated Personnel Salaries LCFF Base 1,172,128 Office Staff Salaries 2000-2999: Classified Personnel Salaries LCFF Base 883,187
Continue to fund custodial and operations staff, utilities, and services to support high schools.	Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI. 2000-2999: Classified Personnel Salaries LCFF Base 1,500,000 5000-5999: Services And Other Operating Expenditures LCFF Base 1,425,000	Certificated and Classified Salaries adjusted for step, column and pension reform. Operational utilities and services adjusted by CPI. 2000-2999: Classified Personnel Salaries LCFF Base 1,381,815 utilities 5000-5999: Services And Other Operating Expenditures LCFF Base 1,024,067
Continue to fund full time Campus Security II and full time Campus Supervisors at both comprehensive high schools (total of 4.0 FTE).	Classified Salaries adjusted for step, column and pension reform. 2000-2999: Classified Personnel Salaries LCFF Base 380,000	Classified Salaries adjusted for step, column and pension reform. 2000-2999: Classified Personnel Salaries LCFF Base 252,352
Continue to purchase computers and/or tablets all high schools to maintain or improve student device ratio.	Parcel Tax 4000-4999: Books And Supplies Other 50,000 4000-4999: Books And Supplies LCFF Base 75,000	Parcel Tax 4000-4999: Books And Supplies Other 30,844 Included above 4000-4999: Books And Supplies 0
Continue to purchase computers and/or tablets to replace outdated hardware devices for staff as needed. Purchase LCD projectors (and additional replacement bulbs) for staff as needed.	4000-4999: Books And Supplies LCFF Base 20,000	4000-4999: Books And Supplies LCFF Base 1,063
Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and	Fund 21 Building Fund Other	

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
submit to the Division of the State Architect. Prepare and submit required RFP and RFQ and award professional service contracts and construction projects for the current and following years. Issue G.O Bonds as needed. The estimated expenditure of $32,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.		
Evaluate, refine and continue to implement strategic communications plan for the Bond Program to communicate with and engage the San Rafael community on the implementation of the funds from Measure B. Continue to use and enhance use of a variety of communication vehicles, including print and electronic materials, with a focus on keeping the comprehensive website updated. Continue to engage School Site Design Committees and collaboratively work through design process. The estimated expenditure of $10,000,000 is funded by Building Fund 21 and not from the General Fund LCAP.	Fund 21 Building Fund: Website software $3,000, 10% Communication Director Salary and Benefits. Other	
Continue to allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	4000-4999: Books And Supplies LCFF Base 30,000	Not needed due to declining student enrollment 0
Continue to identify, repurpose and/or add additional classroom space to accommodate student enrollment growth.	Fund 40: Developer Fees Locally Defined 34,000	Not needed due to declining student enrollment 0
Continue to contribute LCFF funds to provide high quality special education services for students with disabilities to support student IEPs and in accordance with requirements outlined in the Federal Individuals with Disabilities Education. (IDEA) Act.	Additional expenditures due to anticipated increases in contracts and agreements for non-public schools and agencies, cost for step, column, pension reform and COLA. 5000-5999: Services And Other Operating Expenditures Special Education 5,760,000	0001-0999: Unrestricted: Locally Defined LCFF 5,097,593
Continue to support athletic programs through hiring of various classified and certificated athletic coaches. Comprehensive sites are also provided a section for an Athletic Director. The District funds 100% of an Athletic Trainer at SRHS and TLHS. Athletic Director to be maintained at .6 FTE.	Coaches salaries, materials, supplies, equipment, contract services. 0000: Unrestricted Base 387,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 117,000	Coaches salaries, materials, supplies, equipment, contract services. 1000-1999: Certificated Personnel Salaries LCFF Base 349,027 Coaches salaries, 2000-2999: Classified Personnel Salaries LCFF Base 188,784

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	MGH Athletic Trainers, supplies, materials to engage and support unduplicated group 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 160,500	MGH Athletic Trainers, supplies, materials to engage and support unduplicated group 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 100,0000
Based on prior stakeholder input, current needs of the schools, compliance with Title IX, budget constraints, and the effectiveness of athletics particularly for targeted subgroups, site discretionary allocation for athletics is $70,000 for each comprehensive high school. Additional local funding is generated to supplement various athletic programs. Sites also retain gate fees generated - approximately $12,000 - $13,000.	Site discretionary funding for fees, equipment, supplies, uniforms, etc. 0000: Unrestricted Lottery 140,000	0000: Unrestricted Lottery 178,473
Fund 1.5 full time administrators (.7 FTE Director of Secondary Education; .5 FTE of Deputy Superintendent; .1 FTE of Assistant Director (PD / BTSA); .2 FTE Accountability Coordinator and .5 FTE office staff (.5 FTE administrative assistant) to support Education Services Division. A portion of these positions to support our target population. (Note: the Accountability Coordinator was reduced from an Assistant Director position)	1000-1999: Certificated Personnel Salaries LCFF Base 133,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 226,500 2000-2999: Classified Personnel Salaries Supplemental and Concentration 86,100	1000-1999: Certificated Personnel Salaries LCFF Base 133,000 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 209,000 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 81,839
For 2019-20, begin developing training and implementing a High School Waste Management Plan by working closely with CSEA, high school student, teacher, and staff. In addition, students will focus on the areas of the Green Ribbon School application – Recycling and Waste Management.	4000-4999: Books And Supplies LCFF Base 1,000	Not implemented due to COVID 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Not planned for 2019-20	0	
Continue the District Athletic Advisory Task Force to study and determine potential solutions regarding the athletic program needs District-wide, which could include updating the District's Master Facilities Plan and making programmatic recommendations. A small stipend will be provided for facilitation services.	1000-1999: Certificated Personnel Salaries LCFF Base 2,500	Stipend for facilitator 1000-1999: Certificated Personnel Salaries LCFF Base 2,500

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Most of the actions and services were effectively implemented. The main differences are that we did not need to make additional purchases of furniture, etc. due to declining student enrollment. A few actions were not completed due to the COVID pandemic. We continue to see increased cost due to the pension reform increases to employer contributions for STRS and PERS. The cost to provide an appropriate education to our special needs students continues to escalate.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

This goal focuses on many of the basic requirements for operating schools. The overall implementation of the action and services was successful. Staff improved conditions in support of student learning in properly functioning schools.

Our IT Services team provided support in critical areas to maintain our IT programs and services and maintain and update our data for compliance adherence. Technology hardware and software were effectively installed and operational - additional computers, student tablets and projectors were added at each of our sites.

Facilities have been maintained in compliance with the Williams Act. The Facilities Master Plan, through Measure B, is being effectively implemented with input from stakeholders. Effective communication and regular study and design sessions with the community and staff have been well received and attended. These meetings have resulted in positive feedback that is being incorporated into the construction design. A citizens oversight committee is regularly meeting to ensure the expenditures are in compliance with the Bond Measure.

Special education programs continue to comply with federal regulations and students are making progress towards their IEP goals.

Goal 4

Develop and implement highly effective two-way systems of communication between the District and its stakeholders to ensure increased awareness about, participation in, and support for decision-making about the District's goals.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities: We will determine a plan to address local priority 3 (parent engagement) to meet state accountability

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Website visits, e-newsletter and flyer response data. Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey.	2019-2020 UPDATE Priority 3, as measured by: • Total number of District-wide communications: 43; Average open rate: 42%; Average click rate: 6% • Number of flyers sent out to families: 185 • Page views for district website and all high school websites: 3.1 million • Number of schools sending out YouthTruth parent survey: 100% • Parents survey participation: high schools = 15%

Expected	Actual
19-20 REVISED METRICS/INDICATORS: Priority 3, as measured by: - Number and open rate of newsletters - Number of flyers sent out to families - Website visits - Number of schools sending out parents survey - Survey answer rates - Parent participation in: - IEP process - District initiatives - College prep meetings REVISED BASELINE: - In 2016-17, the District (ESD+HSD) produced and sent 25 e-newsletters, with an open rate of 35.8%. - In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. - Establish baseline for website visits - in 2016-2017 100% of schools distributed end-of-year surveys to families. - Establish baseline for survey participation. - Establish baseline to measure family involvement in IEP process - Establish baseline to measure parent access to district initiatives and projects and improved participation in district events and planning - Establish baseline for parents of targeted students attending College prep meetings. REVISED EXPECTED 2019-2020 OUTCOME	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Based on data analysis, refine and implement the Community Engagement and Communications Plan with actions and strategies to increase attendance and involvement of target population to increase proportional participation and decision-making. Enhance communication on LCAP, programmatic changes, assessments and results, college readiness activities and other educational knowledge. Use a variety of communication vehicles, including print and electronic materials as well as face-to- face communication. Analyze new website and refine as necessary. Continue to implement District Image Refresh initiative and evaluable and refine as necessary.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	Website redesign professional service fee 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 323 SchoolLoop website with translation feature, news and event features, etc 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 5,141 Constant Contact email newsletter tool 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 912 Blackboard Connect notification system for text message and email communication 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 4,336
Maintain communications support by providing a .4 FTE Communications Director to continue to refine and enhance communication and engagement efforts and strategies with the SRCS community and a targeted focus on targeted subgroups; carry our communication plan and efforts described in Action 1. Additionally, support District-wide initiatives as described throughout the LCAP. Note: Maintain 10% of Director of Communications salary reallocated and funded by G.O. Bond.	77100 2000-2999: Classified Personnel Salaries Supplemental and Concentration 82,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 87,592

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Analyze and refine communications tool for school sites and the District to streamline home- to-school communication and make it easier and more efficient to distribute informational materials directly to families. Work with school teams to enhance school communication. Work with IT department to ensure all families with email addresses are integrated in system. Work with local community groups to increase awareness about the tool so they can utilize more to share information about local child-focused events and activities. The tool is Peachjar, a software system.	4000-4999: Books And Supplies Supplemental and Concentration 300	4000-4999: Books And Supplies LCFF Supplemental and Concentration 300
Evaluate and refine system, procedures and tools for sites to conduct uniform, valid surveys of parents, guardians and caregivers. Analyze data from previous school years to inform LCAP development. The tool is Survey Monkey, a software system. Results will be analyzed to determine levels of parent engagement and support and opportunities for improvement. We chose the survey to measure parent engagement to get direct input from parents and guardians, and to have both qualitative and quantitative results to compare across schools and the District. The survey also allows for longitudinal analysis.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 339
Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.	Meet during the regular work day 0	Meet during the regular work day 0
Continue to maintain current levels of Community Liaison support at all school sites and evaluate and modify staffing needs as appropriate based on objective data and affordability. (1.625 FTE)	72,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 115,000	Community Liaison Support 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 106,127
Maintain the Community Liaison position to support multiple district departments, so that it is: .1 FTE to support special education to support family participation in the IEP process, and	2000-2999: Classified Personnel Salaries Supplemental and Concentration 40,000	Community Liaison Support 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 38,916

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
.2 FTE to support Central Services departments to provide support for families		
As part of the College & Career Development Plan, College and Career Center Advisors will work in collaboration with Community Liaisons to continue to increase outreach to parents to participate in college readiness events targeting parents of English learners, first generation college goers, and low-income students.	0	No expenses incurred 0
Continue to improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000	Translation services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 169 Other services described in action 1 0
Update the LCAP stakeholder engagement process based on input; reconvene the LCAP Parent Advisory Committee (PAC) at the beginning of the year and provide a calendar for meetings with a clear purpose and role in monitoring the implementation of the LCAP; review and refine the LCAP Stakeholder Taskforce process; post all agendas 72 hours in advance of the meetings in accordance with the Brown Act.	4000-4999: Books And Supplies Base 1,400	No expenses incurred 0
Refine and implement plan to provide support and guidance to school sites in the annual recruitment, establishment and facilitation of parent committees such as School Site Council, English Learner Advisory Committee, etc. in order to strengthen and support parent involvement in decision-making.	0	No expenses incurred 0
Continue to partner with Marin Promise, College of Marin, and other community organizations in order to promote college readiness among our targeted student population. Approve and implement Education Trust - West Blue Print as directed.	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 35,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 10,000
Refine and continue to develop and implement the Community Schools Initiative with the goal of aligning San Rafael community organizations to better serve students and families.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000	No expenses incurred 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Ensure the independent Parcel Tax Oversight Committee meetings are held as described in SRCS Administrative Regulation 3470. The committee is charged with ensuring that special tax proceeds are spent for their authorized purposes and to report to the Board of Education and the public regarding the annual expenditure of such funds.	0	No expenses incurred 0

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Engagement strategies needed to look much different during the COVID reality and a move away from in-person events shifted and/or reduced some of the expenditures. There was action to collaborate with our community partners, though no significant expenses were made - it was primarily staff time.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Of the actions/services described above, most were implemented successfully and as planned during the "regular" pre-pandemic part of the school year. Effectively communicating with and
engaging our families in District initiatives and in decision-making is critical to the success of our students, schools, families and District. Several of our actions and services are focused on investing in our families. By improving our efforts to engage families, specifically families in targeted groups, we believe families are participating more fully in the education of their children. A few examples include: ensuring schools have well-trained Bilingual Community Liaisons; providing translation and interpreting support; hosting parent leadership classes; implementing a comprehensive communication plan; and more. These initiatives are specifically designed to ensure that all families are being reached in effective and accessible ways.

Furthermore, the district has participated in numerous activities to further strengthen partnerships and collaborations with community based organizations and programs to support outreach to underrepresented student and parent groups.

We successfully completed a website redesign project. All District and school websites were majorly upgraded to provide a more visually-appealing and user-friendly experience. The websites are accessible, mobile friendly, translated and consistent. Also, we held three webmaster trainings so staff can update the new sites.

Furthermore, up until March 2020, we were very successful in engaging the community with our Together 2023 strategic planning process. 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.

Once the COVID pandemic hit and our schools became remote, it was essential that we maintained strong, consistent and clear communication using many channels. As an example, we regularly used virtual "Town Halls" to share information, answer questions and seek feedback. We also heavily relied on our community liaisons to share information, especially as we needed to get out updated about how students and families could access devices and internet.

Goal 5

Establish effective systems and a welcoming environment that allow staff, students and families to feel safe and included so that they can participate fully in student learning and the school community.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 5) School attendance rates; chronic absenteeism rates, high school drop-out rates, high school graduation rates. 6) Student suspension rates, student expulsion rates, Gallup Poll results, needs assessment survey and California Healthy Kids survey	2019-2020 UPDATE Priority 5 as measured by: • Chronic absenteeism rate: 13.5% for the first 121 school days before COVID-19 campus closure. • Drop-out rates: 10.6% • Graduation rates: 74.4% Priority 6 as measured by: • Suspension rate: 1.4% for the first 121 school days before COVID-19 campus closure. • Expulsion rate: 0% for the first 121 school days before COVID-19 campus closure. • California Healthy Kids survey results: CHKS not administered in 2019-2020 due to COVID-19

Expected	Actual

19-20
REVISED METRICS/INDICATORS:
 	
Priority 5 as measured by:
  • Chronic absenteeism rates
  • Drop-out rates
  • Graduation rates
 	
Priority 6 as measured by:
  • Suspension rates
  • Expulsion rates
  • California Healthy Kids survey results
  • Gallup Poll survey results
 	
REVISED BASELINE:
 	
  • 2016-2017 chronic absentee rate = 14.9%
 	
  • 2015-2016 dropouts rate = 12.0%
  • SRHS 15.0%
  • TLHS 6.7%
 	
  • 2015-2016 graduation rate = 85.5%
  • SRHS 81.7%
  • TLHS 91.7%
 	
  • 2016-2017 suspension = 3.7%
 	
  • 2016-2017 expulsion rate = 0.0%
 	
  • 2015-2016 California Healthy Kids Survey:
  • School Environment Index (average of 4 measures) = 34% of students gave a High Score (down 3 pp from 2013-2014)
  • School Connectedness = 54% (up 1pp from 2013-2014)
  • Academic Motivation = 42% (up 3 pp from 2013-2014)
 	
  • Gallup Poll was not administered to staff during the 2016-2017 school year. No baseline	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to maintain 1.0 FTE nurse for the high school district to continue to support student physical health and provide greater access to health services for "At Risk" students. In addition to a 1.0 FTE nurse, we will continue to provide a .5 FTE Community Health Liaison in order to increase access to our health services. For many of our targeted students, this is their only access to health care.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 176,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 175,758
Continue monthly meetings with counselors from all three high schools in order to set up stronger line of communication with CSO staff. Provide counselors with greater opportunities for professional development.	5000-5999: Services And Other Operating Expenditures Base 2,500	Portion of Youth Transforming Justice Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 2,500
Continue to provide support to new Physics, MAX, GAME, and MarinSel pathways. Funds are available for teacher release days or extended hours for the development of these pathways. In addition, K12 Strong Workforce and CTE Incentive grants will be allocated during the 2019-2020 school year.	1000-1999: Certificated Personnel Salaries Base 10,000	Did not occur due to COVID 0
Continue to participate in the School to Career Partnership with Marin County Office of Education (MOU) to provide services to targeted student subgroups. A Career Coordinator will provide access to jobs and internships for students at all three high schools.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 41,000	Career Coordinator 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 30,468
Continue to provide Regional Occupational Program (ROP) courses through a partnership with Marin County Office of Education. Classes are offered at the comprehensive high schools to provide services to targeted student subgroups. MCOE to fund 3 sections of Auto, 1 section of Medical Assisting and $11,922 partial funding for 1 section. Offer ROP courses to Madrone students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 63,000	SRCS portion of ROP 0001-0999: Unrestricted: Locally Defined LCFF Supplemental and Concentration 52,661
Continue support of a Career Technical Education expansion plan that incorporates career/technical education pathways and integrates with the CCSS Implementation plan, including the development of an Engineering, Information & Technology, Media, and Business pathways. Establish CTE Advisory Board. In addition, K12 Strong Workforce and	0 0	0 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
CTE Incentive grants will be allocated during the 2019-2020 school year.		
Continue implementation of Positive Behavior Interventions and Support (PBIS). This effort in intended to reduce suspensions and disciplinary actions of targeted student subgroups, thus increasing classroom participation and academic achievement.Consider funding Capturing Kids Hearts at the high school level.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 6,500	Portion of Youth Transforming Justice Contract 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 6,000
As part of Community Schools initiative, continue to implement Restorative Practices in alignment with Board goals, including strengthening student voice initiative, peer court, with alignment of restorative counseling with discipline matrix for each site. This should be a greater focus during teacher professional development and faculty meetings at sites.	0	Portion of Youth Transforming Justice Contract 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 41,500
Continue to ensure that cultural competency is embedded in staff professional development wherever possible.		
Continue to implement staff and student engagement activities and trainings (i.e. peer counseling, responsible social media assemblies).	5800: Professional/Consulting Services And Operating Expenditures Base 500	Did not implement due to COVID Not Applicable 0
Identify and monitor targeted students rate of participation in extra-curricular and athletic activities and determine whether or not participation has an impact on greater academic success and identification.	0	0
Continue suicide prevention education program, including piloting a new mental health screening tool. Pursuant to AB 2246, enhance staff development training on suicide prevention at the high school level.	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 35,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 2,200.60
Continue Student Voice groups at each high school so that students can provide feedback on site and district initiatives. Committees will meet monthly and students will be provided a one day retreat at the start of the school year in order to set the agenda for the year. In addition, a "student advisory committee" will be established to advise the Board and district staff on topics germane to students.	5000-5999: Services And Other Operating Expenditures LCFF Base 4,000	No expenses incurred 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Expand 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. Consider the adoption of a truancy prevention software program.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 22,050	Included in other actions 0
High schools will organize a framework for combating bias and bullying through a partnership with the Anti-Defamation League's No Place for Hate initiative.	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 15,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 4,800
Continue to develop a Response to Intervention (RTI) model ensuring that interventions are connected with the daily core content instruction— possibly expanding interventions and enrichment beyond the school day and focusing on targeted subgroups including ELs, low income students, foster youth, homeless students, and other at-risk youth. Provide counseling services to Madrone through BACR. This action will be site-based and utilize categorical funds.	5800: Professional/Consulting Services And Operating Expenditures Title I 96,000	Did not occur due to COVID 0
Continue to maintain counselor staffing at each high school (6.8 FTE). Add 2.0 FTE MFT (1.0 FTE for each comprehensive high school).

Madrone will continue to have District provided school counseling support at 0.8FTE, as well as 0.4FTE of clinical intern support. Additionally, we advise the following steps:

- All Madrone students should be screened using the CoVitality tool within the first two weeks of the new school year. The results will then be used to determine appropriate mental health supports and services. More information on CoVitality can be accessed here: http://www.covitalityapp.com/

- All Madrone staff (certificated and non-certificated) will be among the first in the District to receive training through the Kognito online program. Kognito is a program that provides the learner the power of conversation to inspire and inform, impact how students think and act, evoke empathy, and change lives. More information on Kognito can be accessed here: https://kognito.com/ | 1000-1999: Certificated Personnel Salaries Base 850,000

2000-2999: Classified Personnel Salaries Supplemental and Concentration | 1000-1999: Certificated Personnel Salaries LCFF Base 1,013,000

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 248,649 |

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
- We are working with a local agency to investigate whether we can co-locate a fully licensed MFT for part of the week at Madrone to support the students with the most significant mental health needs.		

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Some of the funds budgeted for Actions/Services were either not utilized at all, or were partially utilized. The remaining budgeted funds were utilized to support students, families, teachers, and staff in a variety of ways. For example, the budgeted funds to address the planned action: "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," were not utilized since the software program in place during the 2018-2019 school year was discontinued. Instead, the District utilized these funds to support the contract of North Bay Security Group, which supports the district in engaging with families and students around attendance, wellness, truancy, implementing the Tiered Re-engagement Protocol, and participating in the SARB and SARB follow-up processes.

With regard to the staff and student engagement activities and trainings, student voice, social-emotional screening, suicide prevention, peer counseling, and counseling support to Madrone, in addition to the funds actually used, the actions/services were implemented through the use of existing District mental health staff (school counselors, school psychologists, MFTs, MFT Interns), site administration, teacher and student leaders.

Support to new Physics, MAX, GAME, and MarinSel pathways did not occur due to COVID

A description of the successes and challenges in implementing the actions/services to achieve the goal.

One of the successes in implementing these actions is that we have strong connections to our community, and have been able to nurture positive relationships with several community based organizations. Our District also values the importance of establishing positive mental health and wellness, so providing funding support for school counselors, nurses, and suicide awareness/prevention has been integral to the day-to-day operations of the District and overall well-being of our school community.

With these successes, however, come challenges. The funding available can only go so far, so the staff available to provide these services are asked to take on large caseloads to carry out these actions. We also have work to do with regard to student attendance, and student engagement, which will be an ongoing focus of the District. The goal is to expand the professional development and

systems available to build a solid foundation centered around wellness, engagement, trauma informed practices, and restorative practices.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Summer School -- All three high schools offered Summer School through Fuel to allow for course remediation and graduation requirements. Students were supported in completing courses that they had left unfinished or needed in order to graduate	60,000	45,913	Yes
In March we began offering in-person instruction to students who were interested in receiving in-person instruction. This required a significant investment in technology to allow for simulcast instruction. The investment included secondary screens, docking stations, and laptop computers for most of our teachers.		170,253	Yes
In order to successfully bring back students we also needed invest in hand sanitizer, air filters, and other safety equipment including tents, signs, and other necessary equipment.		17,641	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

We offered Summer School as planned to support students needing credit recovering

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Throughout the return to in-person learning process we had high levels of stakeholder engagement around re-opening plans. This began in late spring, 2020 and consisted of re-entry committees composed of teachers, parents and administrators, parent/guardian and student surveys, negotiations with our labor partners, and close and regular communication with Marin Health and Human Services.

You can view the specific steps and all our progress for our phased-in return to in-person learning at every level on this webpage: https://www.srcs.org/pf4/cms2/view_page?d=x&group_id=1581410477510&vdid=i16fah2sn02j860

Stakeholder Engagement and Feedback:
Throughout each of these distinct phases, we conducted District-wide and targeted communications and outreach strategies to keep all our stakeholders informed, and importantly, to seek their feedback and input. 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
- High school 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
- Weekly school liaison calls with Marin public health
- Monthly district and school-wide calls with Marin public health

Successes:
- Flexibility with Changing Guidelines:
Our teachers and instructional coaches were able to plan for significant shifts in learning over the course of the year. From in-person to remote and hybrid learning in addition to bringing students back through simulcast classes before most High Schools in the Bay Area.

- Changing Technology Needs:
Our IT department did a wonderful job supporting these transitions with both hardware and software for our teachers in addition to moving towards a one-to-one format for all our students. The IT department also worked with the city to offer wifi connectivity to our most underserved community in the Canal neighborhood of San Rafael.

- Flexibility with Grading Practices:
The teachers, counselors, and site administrators worked diligently to shift grading practices to allow for students to mitigate the D's

and F's students were getting on their final grades. This will help to reduce the number of students failing compared to what we had initially expected.

- Safety Materials and Supplies:
The maintenance and business departments responded to the pandemic quickly and strategically by providing hand sanitizer, masks, and increased air filtration for all our classrooms.

- Collaboration with Labor Partners:
The District Office staff worked hand-in-hand with our labor partners San Rafael Federation of Teachers (SRFT) to design an MOU that helped to keep students and staff safe and prioritize a speedy return to in-person learning in our three high schools.

- Collaboration with Marin Health and Human Services:
The District Office staff met weekly with officials from Marin Health and Human Services to plan for remote and in-person instruction in addition to offering vaccines and testing supports for our families, students, and staff. This collaboration was integral in the process of bringing students back to school in a timely manner.

- Providing Parent Choice:
By using the framework we used in High School, we allowed individual families to choose if they wanted to come back for in-person learning. Some of our students faired well with remote learning and felt it was a viable option to stay remote all year. Other families used their comfort level or academic need to decide if come back to in-person instruction when it was available.

-Teacher Collaboration:
Our teachers were exceptionally collaborative over the course of the pandemic. The frequent shifts in instructional practice required teachers to support each other in department meetings, staff meetings, and other informal spaces that allowed them to deepen their knowledge of CANVAS, ZOOM, and the Google platform in addition to other programs such as Pear Deck.

- Re-entry Committees:
We engaged our teachers, principals, parents, and classified staff with regular meetings beginning in the Spring of 2020 to respond to the changing needs of our schools. This team created schedules, timelines, and safety protocols for our teachers to follow as we followed their phased re-entry process. In order to successfully manage the pandemic response, it was integral that we had a broad range of stakeholders helping to inform and drive our re-entry plans.

Challenges:
- Phased Re-entry:
Although the phased re-entry was the only way we could have responded to the pandemic due to the changing health guidelines, it was a challenge for our Principals, teachers, and staff. The protocol shifts and emotional toll this took on our staff were not insignificant. We frequently heard from our teachers that they were just getting comfortable with a particular phase of the approach as

we were transitioning to the next phase. From our parents, as they became comfortable with a particular phase, they were eager to move to the next phase. This tension of responding to our community and student needs while taking into consideration the needs of our teachers was a significant challenge

- Parent Choice:
The approach we took to re-entry was one that gave families and students autonomy in making decisions about coming back to school. In a positive sense, this allowed families to make decisions based on their comfort level and need. However, in practice, more of our students who needed less support were coming back to school. This could have been due to the impact COVID-19 had on the Canal area of our community which was disproportionately impacted by the virus.

- Changing Guidelines:
As it was the case for everyone in the World, the changing health and safety guidelines made it very difficult to respond to any re-entry process with a forward-thinking plan. Many of our plans took a number of factors into play and at times, the factors we focused on (clean surfaces, outdoor learning spaces) ended up being much less important than other factors. These constant shifts forced us to be more responsive (as opposed to planful) than we had hoped.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Rosetta Stone -- This year we are supporting the use of Rosetta Stone language software for our English Language Learners as part of a balanced approach to building language fluency. The program will be used by classroom teachers to support the virtual and in-person learning that will happen this year and track progress towards mastering the English language.	64,125	64,000	Yes
Pear Deck -- In the Spring of 2020 it became evident that student engagement while online would be a critical focus area for the 2020-2021 school year. Through our Re-entry Taskforce, teachers recommend the use of Pear Deck to enhance and improve delivery of synchronous learning. Pear Deck also allows teachers to track progress and completion of tasks.	10,750	10,750	Yes
Bridge Programming -- As a result of our local context, we've also begun a Newcomer Bridge Program that allows students in the Junior or Senior year the opportunity to take courses to accelerate their language learning and gain the necessary credits in order to graduate through the Adult Education program after finishing their 12th grade year. This program creates a pathway to graduation for students who otherwise would not have had the opportunity to receive one in our comprehensive High Schools.	560,000	416,000	Yes
Professional development hourly pay for Instructional Coaches to design professional development and support teacher readiness.	15,000	34,000	Yes
Re-entry Task Force hourly pay for the development of our Re-entry plan.	15,000	10,400	Yes
Chomebooks for Students -- Between March and August, SRCS has distributed Chomebooks to any students who may need them. This has dramatically increased access for student without the technology to do at home.	62,000	283,849	Yes

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Hotspot Distribution -- Many of our students were without internet in their homes or they had very limited connectivity. SRCS has distributed WiFi hotspots to families in need.	68,000	96,000	Yes
Canal Mesh Network -- The IT department has worked with the City of San Rafael to build out a WiFi mesh network that provides free internet access to our most needy families.	no cost	no cost	
Access to mental health and behavioral supports for both general education students and students with special needs to enhance overall well-being and educational engagement, particularly with our bilingual student population.	4,000	8,544.22	Yes
Staff and student trainings on Restorative Practices, Trauma and Social-Emotional well-being provided through contracts with trauma and restorative practice consultants.	100,000	50,000	Yes
Build out a strong and reliable infrastructure to support the wireless needs of students and teachers when on campus.	78,408.41	78,408.41	No
Purchase and implementation of computer-based curricula and programs to support the unique learning needs of our students with IEPs.	21,180.00	14,233.91	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

The bulk of training and support around restorative practices and trauma has been provided through a contract with Youth Transforming Justice, which is calculated here. The remainder has been supplemented and provided by existing site mental health staff (school psychologists, school counselors, MFTs, MFT Interns.).

The remainder of our actions were used to support remote learning for our students with success.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Continuity of Instruction:

Successes -- Throughout the pandemic our teachers were responsive to the needs of our students. They quickly transitioned to remote learning in a way that engaged students through Zoom, CANVAS, and Pear Deck. Teachers quickly grew their skill set and adapted their teaching and assessment practices to best serve their students. The IT department also supported the transition with better wifi access and access to Chromebooks for all students. The majority of our students were able to be connected throughout the pandemic. As it became safe to do so, students were able to elect to come back to in-person instruction, until we fully opened school for anyone that was interested could attend in-person instruction in early May.

Challenges -- Initially, connectivity and technology hardware was a problem but quickly that was resolved due to the deployment of technology by our IT department. As the pandemic wore on, engagement and social-emotional challenges become the most challenging part of the pandemic. Although all students were asked to come back to school by the end of the 20-21 school year, many of our most needy students either didn't come back due to work, family, or health concerns.

Access to Devices and Connectivity:
Successes -- The pandemic provided us the opportunity to go 1:1 for students in grades 9-12. Students who did not have access to a device at home were distributed a Chromebook. Similarly, if a student did not have access to wifi at home they received a hotspot, had access to the Canal Wifi, or got onto Internet Essentials. We distributed 1500 Chromebooks to students in need.

Challenges -- During the initial months of the pandemic students were not connecting to their teachers either because they did not have access to a device or because they were not able to use the internet. Working with sites we were able to identfiy the students who were not connecting to the internet and through the Tech Center distribute them a Chromebook or get access to the internet.

Pupil Participation and Progress:

Student and family engagement is crucial to student success, and 2020-2021 highlighted both the importance of engagement, and the pitfalls of a lack of engagement. Finding innovative ways to enhance student learning and engagement is not a new concept, however, with the pandemic, school closures, and the rollout of remote learning programs, we were faced with new challenges with how to ensure students engaged in their learning and remained engaged. Under the guidance of SB98, San Rafael City Schools developed a Tiered Re-engagement Protocol, which outlined a comprehensive tiered level system for addressing student engagement during remote learning. In addition to this protocol, teachers have been tracking daily participation and weekly student engagement logs through our Student Information System, and setting up time to meet with their students in both a virtual and distanced, safe manner.

Successes: During the 2020-2021 school year, we found that for some students, their engagement in school activities actually increased with the use of technology and ability to be more independent with their learning, whereas before, these students, for various reason, struggled to physically get to class and remain engaged while there. Further, we noticed a greater parent presence at community and district events (DELAC, SEAC, parent education nights, etc.) as a result of access through technology. The District remained flexible and cognizant of how crucial student and family engagement is to overall success, and worked to provide opportunities to invite students and family to participate in community and school events, send regular communications to keep them apprised of new district updates, conduct home visits and wellness checks, and encouraged the community to participate at Board meetings and to share their input on how to improve the school community.

Challenges: Engagement continued to be a challenge during remote learning. We encountered challenges with reaching some of our students to get them to engage in any way. For some, it was an issue with technology, for which the District had protocols in place to address, which did help with overall engagement. For others, however, even with access to technology, working to pay rent and bills took priority over school, while others were left home alone while their parents went to work, so the less self-directed or invested learners were not as motivated to log in and participate in their education remotely. For some, school was/is a source of social connection and status, and during remote learning, that was lost, and as a result, so was student engagement.

Distance Learning Professional Development:

Successes -- Over the course of the pandemic, our teachers were wonderfully supportive of each other and were able to support one another in informal ways. This type of job-embedded, just in time, support was critical for the success of our teachers when responding to changing circumstances. Our instructional coaches also responded well to the pandemic and offered a differentiated approach to their professional development. They offered sessions for the entire staff, supported their departments with content-specific needs, and were able to help a wide range of teacher needs individually. We also believe that our teachers were well supported in the specifics of the new technology they used to support distance learning.

Challenges -- The speed with which we were changing from one instructional practice to the other made it hard to plan for thoughtful, systemic professional development over time. Once we responded to one need, it was time for our coaches and principals to respond to the next need. Almost all of the shifts we engaged in this year were new to most, if not all, of our staff. This lack of expertise made the planning of professional development even more challenging. We often relied on teachers were willing to share what little they knew and learn alongside other teachers to find solutions to the complex challenges they faced.

Staff Roles and Responsibilities: When our schools shifted to remote learning in March 2020, district faculty and staff were required to significantly change the way they served students. District administration negotiated MOUs with all three bargaining groups to ensure we were able to serve students in a remote learning environment. Later in the 2020-21 school year we reached agreement with our high school teachers to bring high school students back on campus.

Supports for Pupils with Unique Needs:

Successes -- Distance learning presented both challenges and opportunities for many students during the pandemic. For students who suffer from anxiety, depression, and/or school avoidance/phobia, distance learning actually created a learning modality that allowed them to access their education in a safe and non-intrusive manner. The fear of getting up and being at school was not a barrier to learning, and we found that many of these students attended online learning with more regularity than before. Distance learning also created flexible scheduling for special education and related services, which was helpful in allowing students who needed more breaks or services at a certain time to receive what they needed when they needed it.

Our community liaisons did a wonderful job connecting with our students and families who speak a language other than English. This was essential in helping families understand the schedules, technology needs, and safety protocols for in-person instruction. The teachers of San Rafael City Schools also worked hard to connect with individual students needing additional support through office hours, advisory, and by encouraging some of the most needy students to come back to school.

Challenges -- While distance learning was successful for some, it was less so for others. School serves a conduit for social connection, which was lost during distance learning. For many students who thrive on the social aspect of school, attendance, participation, and engagement dipped, which created issues around truancy, grades, and potentially graduation.

Due to the choice to stay remote, for our High School students, some of them decided to stay remote for the full year. This was due to a number of factors, including needing to work for their families and a fear of the virus which hit our Canal neighborhood disproportionately hard. We also saw a higher rate of D's and F's for our students this year even with shifts to our more traditional grading practices. We will likely see more students than normal needing to recover academic credit in the coming Summer and school year.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Access to mental health and behavioral supports for both general education students and students with special needs to enhance overall well-being and educational engagement, particularly with our bilingual student population.	$4,000	8,544.22	Yes
Staff and student trainings on Restorative Practices, Trauma and Social-Emotional well-being provided through contracts with trauma and restorative practice consultants.	$100,000	50,000	Yes
Purchase and implementation of computer-based curricula and programs to support the unique learning needs of our students with IEPs.	21,180.00	14,233.91	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

The bulk of training and support around restorative practices and trauma has been provided through a contract with Youth Transforming Justice, which is calculated here. The remainder has been supplemented and provided by existing site mental health staff (school psychologists, school counselors, MFTs, MFT Interns).

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Addressing pupil learning loss continues to be an evolving process. It is difficult to fully grasp the magnitude of learning loss at this stage, as we expect to see the fallout for years to come. What attempting to address learning loss has done, however, is forced the district to think creatively on how to deliver services, how to schedule school days and embed supports within the school days, and how to use the available funding to maximize learning loss. As students have participated in longer school days, the extent of the learning loss is becoming more apparent with not just academic skills, but social-emotional and behavioral skills as well. Some of our younger students are re-learning what it means to be a student and how to be in school, which in some ways, furthers the learning loss while bridging the gap at the same time.

We are also planning to have the most robust Summer School offering we've had in many years. We're focusing on both credit recovery and early intervention with Algebra 1 and English 9 because these two courses are early indicators of graduation success. These courses will be taught by teacher rather than through technology such as the FUEL courses.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

San Rafael City Schools has place a priority on student well-being, and has focused on providing mental health to students within our school system. We are currently working on building our MTSS model to include comprehensive social-emotional and wellness support for Tiers 1-3 of the model, with universal supports for all, more targeted support for some, and intensive support for those who require the most help. The following systems and activities have been put in place to support the overall social-emotional well-being of our school community:

1.) School-based counseling is available at each school site (school counselors, school counseling interns, school psychologists, MFTs, MFT interns, and partnerships with community-based organizations--Huckleberry, BACR, CIP, YFS, Seneca)

2.) Contract with a Trauma Informed consultant to provide support to staff and school sites with addressing student trauma

3.) Contract with Youth Transforming Justice for Restorative Practice implementation in our high schools, with a specific focus on alternatives to suspension and building school climate--both of which have impact on staff and student mental health

4.) Care Solace is available to students, student families, and staff to provide a link to mental health resources in the community

5.) We are continuing to update and expand our mental health/wellness website, which has a lot of resources for families, students, and staff to support with mental health and community resources

6.) Through grant funding, we are in the beginning stages of establishing wellness centers and programs TK-12. These programs will help us address physical health, mental health, sexual health, and substance use as our pillars of student well-being. We are working with an expert who has helped build sustainable wellness programs in San Francisco and in the Tam district to help us get this moving forward. We will be adding Wellness Coordinators and Wellness Outreach Specialists to operate these programs with our existing mental health teams and coordinate services for students. A huge part of this will be student, family, and staff education on wellness.

7.) We have increased the FTE of one of our school psychologists from a .6 to a 1.0 to help address increasing social-emotional needs

8.) We have been and will continue to administer social-emotional screeners (CoVitality) to gauge student wellness and perceptions on school climate

9.) We will be exploring the formal adoption and utilization of the Kognito program, which is designed to be a training tool for staff on how to have and navigate conversations with students who may be in crisis. This is especially important since students often go to teachers, coaches, and admin assistants to share information, but these staff are not trained on how to handle crisis situations. The Kognito program is an interactive, self-paced program designed to fill this gap. There is a version for students (Friends to Friends) which we are also going to explore for a potential roll-out as we establish a Peer Resource/support model as part of the Wellness program and MTSS implementation. This program will also serve as our training program for the state mandated annual suicide prevention training to staff.

10.) We are also in conversation with the Spahr center on how to expand and strengthen our support of the LGTBQ+ community within our schools. Specifically, we are looking into a referral process for support, sexual education curriculum, training for staff, and establishing gender neutral restrooms.

11.) We have been working with Seneca and the Marin County Probation department on the School Works Initiative, which provides wraparound support to LatinX students identified as being at-risk (at promise) for entering the juvenile justice system. The goal of this program is to break the school-to-prison pipeline and support these students and their families as an early intervention approach.

12.) Mental health and wellness education in 9th grade Health classes

13.) The mental health teams at all of our schools coordinate the annual suicide awareness week, which includes access to resources and activities aimed at educating staff and students. Coupled with this week of events is the required annual training to staff on suicide awareness and prevention.

14.) We have several of our mental health staff members who participate in the Marin County Schools suicide awareness collaborative, in partnership with MCOE and Marin County BHRS. This group is broken down into various subcommittees, all of which discuss, explore, and create policies and processes to address mental health in our schools and in the county.

15.) Parent education events which focus on how to support their children with their social-emotional needs.

During the pandemic-related school closures and remote learning programs, our mental health staff shifted to provide virtual support. For some, this worked well, but for others, the switch was challenging. Many of our students and families did not have the technology or the means to participate in virtual counseling support, despite the Districts efforts to provide access to technology and internet service to all families. A big shift was the ability, or inability, to have space to check-in with adults or with students. During remote learning, the students did not have the freedom to simply check in or drop in somewhere to meet a counselor or staff member, and of some, the stigma of formally requesting a meeting to discuss their challenges was too overwhelming. It was more difficult for teachers to gauge how a student was truly doing, and relied on students to self-report, or for parents to refer their children to the schools. This placed a heavy need on the schools to be proactive and publicize what supports and resources were available both through the schools and in the community.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Student and family engagement is crucial to student success, and 2020-2021 highlighted both the importance of engagement, and the pitfalls of a lack of engagement. Finding innovated ways to enhance student learning and engagement is not a new concept, however, with the pandemic, school closures, and the rollout of remote learning programs, we were faced with new challenges with how to ensure students engaged in their learning and remained engaged. Under the guidance of SB98, San Rafael City Schools developed a Tiered Re-engagement Protocol, which outlined a comprehensive tiered level system for addressing student engagement during remote learning. In addition to this protocol, teachers have been tracking daily participation and weekly student engagement logs through our Student Information System, and setting up time to meet with their students in both a virtual and distanced, safe manner.

During the 2020-2021 school year, we found that for some students, their engagement in school activities actually increased with the use of technology and ability to be more independent with their learning, whereas before, these students, for various reason, struggled to physically get to class and remain engaged while there. Further, we noticed a greater parent presence at community and district

events (DELAC, SEAC, parent education nights, etc.) as a result of access through technology. Conversely, we encountered challenged with reaching some of our students to get them to engage in any way. For some, it was an issue with technology, for which the District had protocols in place to address, which did help with overall engagement. For others, however, even with access to technology, working to pay rent and bills took priority over school, while others were left home alone while their parents went to work, so the less self-directed or invested learners were not as motivated to log in and participate in their education remotely. For some, school was/is a source of social connection and status, and during remote learning, that was lost, and as a result, so was student engagement. The District remained flexible and cognizant of how crucial student and family engagement is to overall success, and worked to provide opportunities to invite students and family to participate in community and school events, send regular communications to keep them apprised of new district updates, conduct home visits and wellness checks, and encouraged the community to participate at Board meetings and to share their input on how to improve the school community.

Throughout each of our distinct phases in our return to in-person learning plan, we conducted District-wide and targeted communications and outreach strategies to keep all our stakeholders informed, and importantly, to seek their feedback and input. 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

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https://www.srcs.org/pf4/cms2/view_all_news?group_id=1500178971452
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- 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

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

Students did not return to campus until mid May. For the entire school year we had open Summer Seamless sites for HSD students to pick up meals, participation was minimal. Not having students on campus deeply affected our budget, even with our students returning in May participation is not on pace with pre-pandemic numbers. Following Covid protocols we are able to provide hot meals that include scratch cooking and a take home breakfast for all students on campus. Procurement of food and non food items was difficult

due to shortages, as well as the many force majeure price increases to contracts, our overall food and non food costs on a per meal basis increased.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
N/A	Develop safety plans for reopening schools this August in as safe and academically equitable manner as possible, in accordance with Marin Health and Human Services' recommended guidelines and in collaboration with our SRCS community.	6,000	3,342	Yes
N/A	Safety Equipment, materials and supplies necessary to bring back staff, students and communities into the schools including but not limited to PPE, electrostatic cleaners, hand sanitizer dispensers, hand sanitizer and disinfecting chemicals.	304,000	236,691	Yes
N/A	Provide additional instructional space with the purchase commercial tents, provide plexiglass for instructional purposes	199,000	100,258	Yes
School Nutrition	Specialized baskets and carts for delivery of meals to distribution sites.	2,280	2,120	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Due to the length of time that the pandemic conditions lasted, PPE and safety supplies continued to be needed well into the school year, however as the information about the pandemic changed, so did the safety protocols. This created some cost savings from what was estimated to be needed related to PPE. Estimated costs for plexiglass were mitigated by in-house production of barriers and installation of tents.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

In all, the pandemic has highlighted the disparities in our system and how our students are served in our High Schools. From that learning, the following priorities will be implemented in our upcoming LCAP.

- Increased professional development focused on restorative practices, AVID, culturally responsive teaching practices, integrated ELD, and differentiation
- Expanding our AVID program to increase the number of college-ready students from low-income backgrounds
- Expand our Advanced Placement and Honors programming in addition to making it a more inclusive program for first-time Advanced Placement or Honors students.
- Analyzing our English Language Development programs to ensure that students are reclassifying at appropriate levels and that we're effectively supporting our Long Term English Language Learners.
- Diversifying our core text lists
- Hiring a Director of English Learners to support the implementation of our EL Master Plan and other supports
- Continue improving and refining our Bridge Program for Newcomer students in the 11th and 12th grades.
- Starting this year, we will use Summer School to accelerate and remediate learning when needed. We will also focus more heavily on early intervention for our 9th and 10th graders and have programs other than FUEL that allow for in-person instruction.
- More closely monitor college readiness through the participation in Career and Technical Education (CTE) and the achievement of A-G requirements beginning as a Freshman.
- Expanded counseling services, particularly for our English Learner and Newcomer Students
- Increase our supports for Social-Emotional Support through wellness centers at our High Schools.
- More carefully coordinate services for English Language learners and Newcomer students.
- Continue to strategically invest in our teacher leaders. This was a key factor in the success of our year and we need to continue working to build our teachers' capacity to lead and support one another.
- Continue building student engagement and school climate through restorative practices (Peer Court, alternatives to suspension), trauma informed practices, and Peer Solution teams

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

We will continued to use the following metrics to assess learning loss throughout the 2021-22 school year:
- SBAC test results
- D/F list for students failing classes
- Reading assessments for targeted students
- ELPAC results
- Reclassification rates

- Graduation rates
- Behavioral data, counseling referrals, social-emotional screeners (universal)
- IEP goal progress data
- IEP team meetings with families and staff to discuss student progress and make necessary changes to the IEP to support student learning
- Continue to provide access to mental health services and utilize restorative practices (alternatives to suspension) to support student engagement and promote educational recoupment
- Establish Wellness Centers to promote and build student wellness

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

The beginning of 2019-20 was as full of promise as any school/budget year. However, there were planned actions that did not occur due to the pandemic and the postponement of in-person learning. As an example, we ended up spending much more on technology to get all students connected than we had planned.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

In all, the pandemic has highlighted the disparities in our system and how our students are served in our High Schools. From that learning, the following priorities will be implemented in our upcoming LCAP.

- Increased professional development focused on restorative practices, AVID, culturally responsive teaching practices, integrated ELD, and differentiation
- Expanding our AVID program to increase the number of college-ready students from low-income backgrounds
- Expand our Advanced Placement and Honors programming in addition to making it a more inclusive program for first-time Advanced Placement or Honors students.
- Analyzing our English Language Development programs to ensure that students are reclassifying at appropriate levels and that we're effectively supporting our Long Term English Language Learners.
- Diversifying our core text lists
- Hiring a Director of English Learners to support the implementation of our EL Master Plan and other supports
- Continue improving and refining our Bridge Program for Newcomer students in the 11th and 12th grades.

A large takeaway for us was the level of disparity between our affluent and low-income communities and the pandemic has pushed us to more strategically and urgently approach those disparities.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year
Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

  o Continuity of Instruction,

  o Access to Devices and Connectivity,

- o Pupil Participation and Progress,
- o Distance Learning Professional Development,
- o Staff Roles and Responsibilities, and
- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.

- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).

- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	31,787,799.00	30,336,241.60
	0.00	301,000.00
Base	1,281,400.00	0.00
Federal Funds	283,849.00	178,173.00
LCFF	20,000.00	5,100,506.00
LCFF Base	20,191,000.00	17,880,396.00
LCFF Supplemental and Concentration	198,500.00	3,405,992.60
Locally Defined	1,134,000.00	2,891,263.00
Lottery	153,500.00	262,001.00
Not Applicable	0.00	0.00
Other	382,600.00	186,976.00
Special Education	5,760,000.00	0.00
Supplemental and Concentration	2,199,950.00	0.00
Title I	121,000.00	56,632.00
Title II	57,000.00	66,508.00
Title III	5,000.00	6,794.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	31,787,799.00	30,336,241.60
	34,000.00	0.00
0000: Unrestricted	527,000.00	178,473.00
0001-0999: Unrestricted: Locally Defined	0.00	5,150,254.00
1000-1999: Certificated Personnel Salaries	19,323,000.00	19,097,170.00
2000-2999: Classified Personnel Salaries	3,490,100.00	3,403,530.00
4000-4999: Books And Supplies	625,049.00	307,876.00
5000-5999: Services And Other Operating Expenditures	7,508,000.00	2,116,119.60
5700-5799: Transfers Of Direct Costs	33,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	247,650.00	82,819.00
	283,849.00	283,849.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	31,787,799.00	30,336,241.60
		0.00	0.00
	Locally Defined	34,000.00	0.00
	Not Applicable	0.00	0.00
0000: Unrestricted	Base	387,000.00	0.00
0000: Unrestricted	Lottery	140,000.00	178,473.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	5,097,593.00
0001-0999: Unrestricted: Locally Defined	LCFF Supplemental and Concentration	0.00	52,661.00
1000-1999: Certificated Personnel Salaries		0.00	300,000.00
1000-1999: Certificated Personnel Salaries	Base	861,000.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Base	15,654,500.00	14,107,206.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,526,381.00
1000-1999: Certificated Personnel Salaries	Locally Defined	1,100,000.00	2,885,311.00
1000-1999: Certificated Personnel Salaries	Other	195,000.00	156,132.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	1,432,500.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	25,000.00	56,632.00
1000-1999: Certificated Personnel Salaries	Title II	55,000.00	65,508.00
2000-2999: Classified Personnel Salaries	LCFF Base	2,915,000.00	2,706,138.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	697,392.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	575,100.00	0.00
4000-4999: Books And Supplies		0.00	0.00
4000-4999: Books And Supplies	Base	1,400.00	0.00
4000-4999: Books And Supplies	Federal Funds	283,849.00	156,173.00
4000-4999: Books And Supplies	LCFF	20,000.00	0.00
4000-4999: Books And Supplies	LCFF Base	126,000.00	24,285.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	300.00
4000-4999: Books And Supplies	Locally Defined	0.00	5,952.00
4000-4999: Books And Supplies	Lottery	13,500.00	83,528.00
4000-4999: Books And Supplies	Other	175,000.00	30,844.00
4000-4999: Books And Supplies	Supplemental and Concentration	300.00	0.00
4000-4999: Books And Supplies	Title III	5,000.00	6,794.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5000-5999: Services And Other Operating Expenditures	Base	2,500.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	2,913.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	1,435,500.00	1,025,467.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	195,500.00	1,087,739.60
5000-5999: Services And Other Operating Expenditures	Other	3,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Special Education	5,760,000.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	109,500.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	2,000.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	33,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	29,500.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Federal Funds	0.00	22,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	60,000.00	17,300.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	3,000.00	41,519.00
5800: Professional/Consulting Services And Operating Expenditures	Other	9,600.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	49,550.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	96,000.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	1,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	16,942,449.00	16,406,148.00
Goal 2	151,000.00	112,730.00
Goal 3	13,074,600.00	11,985,672.00
Goal 4	298,200.00	254,155.00
Goal 5	1,321,550.00	1,577,536.60

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$60,000.00	$233,807.00
Distance Learning Program	$998,463.41	$1,066,185.54
Pupil Learning Loss	$125,180.00	$72,778.13
Additional Actions and Plan Requirements	$511,280.00	$342,411.00
All Expenditures in Learning Continuity and Attendance Plan	$1,694,923.41	$1,715,181.67

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings		
Distance Learning Program	$78,408.41	$78,408.41
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$78,408.41	$78,408.41

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$60,000.00	$233,807.00
Distance Learning Program	$920,055.00	$987,777.13
Pupil Learning Loss	$125,180.00	$72,778.13
Additional Actions and Plan Requirements	$511,280.00	$342,411.00
All Expenditures in Learning Continuity and Attendance Plan	$1,616,515.00	$1,636,773.26

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Rafael City High School District	Jim Hogeboom Superintendent	jhogeboom@srcs.org 415-492-3233

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

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 more than 7,200. 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: Dixie 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 2023" 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

STUDENT SKILLS (GRADUATE PROFILE)

Originally the Together 2023 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 I need 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.

- Graduate Profile: identified the key skills and specified what exactly students would be able to do for each skill.

- Newcomer Support: Implement the Bridge Program for Newcomers and hire two new Newcomer Counselors to support our students and monitor their progress.

- Ethnic Studies: Work began to review the State and MCOE Ethnic Studies curriculum and a pilot semester class will begin in the fall of 2021 at San Rafael High to be expanded to a year-long course at both high schools in the fall of 2022.

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.

- Expand restorative practices to ensure suspension and expulsion rates continue to decline.
- Pilot revised grading practices to determine impact on student performance.
- Ensure long-term English learners are reclassified at a higher rate
- Ensure more students of color are enrolled in advanced honors and AP courses
- Ensure that graduation rates improve, especially for English learners and non-white students
- Expand CTE courses and Pathways

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. 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/Together2024.

A few key highlights include the following:

- Student Voice: We will expand student voice to incorporate leadership from our student board members and task them with gathering input from various student perspectives to promote change at both the school site level and the district level by identifying and taking action on three top priorities. We will also provide training through SLAM and retreats.

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

our MTSS Tier 1 supports on the social emotional/behavior side.

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

- Grading Practices: A team of teachers from each secondary school will be formed to explore the use of effective grading practices and bring recommendations to the district for training and implementation in the fall of 2022.

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.

Madrone High School

Support for Identified Schools

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

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

One of the most impactful interventions that Madrone High School implemented was the Summer School program to support students with Credit Recovery. The data we analyzed showed that we had 14 students who hadn't needed additional credits to graduate. At the end of the program an additional 9 students graduated and the graduation rate improved from 63.9% to 71%.
It was also identified that Madrone High School needed to make shifts in staffing. The District Office supported the transition to a new Principal with experience leading both comprehensive High Schools and continuation high schools. Additionally, the new Principal hired two new teachers who have experience with integrated hands-on learning and a deep passion for connecting with students.
Through the analysis of suspension data and other metrics, it was identified that school culture was an area that needed to be focused on. The three day Madrone Revisioning meetings helped to identify next steps in how to create a more welcoming environment for students. During the Summer of 2020, the entire Madrone staff also engaged in a two day workshop through Capturing Kids Hearts to help create a school climate that welcomes all students.

Madrone also contracted with Youth Transitioning Justice (YTJ), which is an organization that focuses on trauma informed and restorative practices. A team from YTJ meets with all Madrone students during advisory each week and facilitates a conversation with students on how to create a new and more inclusive school environment. This information is then shared with the Principal and teaching staff.
In partnership with the Marin County Office of Education, Madrone provided students a School to Career Liaison who mentors students and brings together schools, businesses, and organizations to create exciting educational opportunities for students, which include access to internships, job shadows, and additional educational programs. The Partnership collaborates with over 200 businesses and organizations that provide work-based learning experiences for the students of today while they are developing the skilled workforce of tomorrow.

Monitoring and Evaluating Effectiveness

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

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

In order to keep track of how students are engaging with remote learning, we have established the Madrone Tiered Re-Engagement Protocols. These protocols provide teachers, administration and staff with clear, step by step, guidelines on how to intervene with a student struggling with truancy. The intervention(s) start in the classroom with the teacher and then move through a tiered system of supports, which include student and parent conferences, referral to mental health services, direct interventions with the Student Attendance Review Team, and then finally a referral to the Student Attendance Review Board.

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

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

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

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Below is a detailed summary of San Rafael City Schools' (SRCS) engagement efforts to create this Local Control and Accountability Plan, which was developed over the past two school years.

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.

- 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 I need 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.

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 become 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: Since January 2021, 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

A summary of the feedback provided by specific stakeholder groups.

Our LCAP was built from extensive engagement as we build on lessons learned from the pandemic; implement high-leverage actions from the Together 2023 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 stakeholder input.

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

Goals and Actions

Goal

Goal #	Description
1	Student Success: SRCS ensures that every student graduates with a profound love for learning, experiences a learning environment that nurtures and engages, and develops the necessary skills to meet the challenges of an ever-changing world.

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth survey Action 1 (Student Voice) and Action 3 (MTSS)	March 2020 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: (2,040 responses = 75% participation rate) Themes: Engagement =50%, Relationships = 29%, Culture = 29%				High school students will have a venue to impact systemic change at their schools and throughout the district by engaging in site-based and/or district-wide empowerment groups that will build leadership and advocacy skills and identify priorities for action.
(Demonstrate evidence of) Implementation of	Evidence tracking will start in 2021-2022				High school students will have a venue to impact systemic change at their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
suggested change ideas at site level Action 1 (Student Voice)					schools and throughout the district by engaging in site-based and/or district-wide empowerment groups that will build leadership and advocacy skills and identify priorities for action.
Reclassification Cumulative Ratio (% of 11th graders who have been reclassified at some point, this year or before as a % of Ever-EL) Action 2 (EL/Newcomer Support)	As of May 2021 55% of current 11th graders Ever EL have been reclassified				Improve graduation and reclassification rates for English learner, newcomer, and Long-Term English Learner students
State assessment data: Smarter Balanced Assessment Consortium Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	Reporting from Spring 2019 Administration Numbers represent Distance from Standard 11th ELA = ALL -13, SWD = -99, EL = -150, Hispanic = -73 11th Math = ALL -56, SWD = -165, EL = -206, Hispanic = -130				Decrease the gap in performance on academic metrics between English learners and their peers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Career and Technical Education, Advanced Placement, Honors participation Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	In 2020-2021, SRCS reports: HP: 792 students, out of which: EL= 1%, Hispanic = 31%, SWD = 1% (against normal distribution of EL = 21%, Hispanic = 58%, SWD =11%) AP: 730 students, out of which: EL= 1%, Hispanic = 32%, SWD = 1% CTE: 212 students, out of which: EL= 19%, Hispanic = 60%, SWD = 7%				Increased participation in Career and Technical Education/Honors/Advanced Placement for students of color (Tier I - Academic)
(Demonstrate evidence of) Meeting notes from partnership meetings Action 2 (EL/Newcomer Support)	Evidence tracking will start in 2021-2022				Articulate a clear academic program and process for the Bridge Program
(Demonstrate evidence of) Classroom walkthrough data, teacher feedbacks	Evidence tracking will start in 2021-2022				More clearly articulate the community supports for Newcomers in High School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (EL/Newcomer Support)					
Graduation Rate Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	June 2020 4 years cohort Graduation Rate: ALL = 74.4%, EL = 43.8%, Hispanic = 63% , SWD = 82.1%				Expanded opportunities for Madrone students to recover credits (Continuous Support and Improvement)
Local common assessments by Department Action 2 (EL/Newcomer Support)	Will be developed in 2021-2022. No baseline until then.				Provide Summer School programs for English learner, newcomer students, and students needing credit remediation to support oral language development and credit recovery
Suspension rate Action 3 (MTSS)	2018-2019 ALL = 5.2%, EL = 11.4%, Hispanic = 7.4%, SWD = 9.6%				Ensure that a coordinated and cohesive curriculum is in place for social-emotional and behavior curriculum and skills, starting with Tier 1 supports
Chronic absenteeism Action 3 (MTSS)	2018-2019 ALL = 16.6%, EL = 22.9%, Hispanic = 19.7%, SWD = 26.8%				Continue to reduce chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Planning documents from departments (Power Standards, Graduate Profile Skills) Action 3 (MTSS)	Evidence tracking will start in 2021-2022				Clearly articulated power standards linked to Graduate Profile skills for each class (Tier I - Academic) Link common assessments for each subject area to power standards and Graduate Profile skills (Tier I - Academic)
(Demonstrate evidence of) Advancement Via Individual Determination (AVID) Equity Walk notes; Number of staff trained in AVID WICOR strategies Action 3 (MTSS)	Evidence tracking will start in 2021-2022				Improve implementation of Advancement Via Individual Determination (AVID) programming and expand targeted strategies across the school (*); ensure more staff are trained in AVID WICOR strategies
College and Career readiness data Action 3 (MTSS)	Indicator reported in California Dashboard for 2018-2019				Increased participation in Career and Technical Education/Honors/Adv

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ALL = 45.7%, EL = 4.5%, Hispanic = 29%, SWD = 12.9%				anced Placement for students of color (Tier I - Academic)
(Demonstrate evidence of) Text list diversity Action 3 (MTSS)	Evidence tracking will start in 2021-2022				Double the number of diverse texts on the approved text list.
Long-Term English Learner percentages Action 2 (EL/Newcomer Support)	Census Data Fall 2020: 17% of all Ever EL students are LTEL (252 students)				Improve graduation and reclassification rates for English learner, newcomer, and Long-Term English Learner students.

Actions

Action #	Title	Description	Total Funds	Contributing
1	(Student Voice) -- SLAM	Develop and empower high school students to learn effective skills and strategies to effectively advocate on their behalf through retreats, workshops and training and with partners such as SLAM, Youth Leadership Institute and other community based organizations. (State and Local Priority area 5)	$23,400.00	Yes
2	(Student Voice) -- Superintendent's	Convene the Superintendent's Student Advisory Council led by the Student Board Members with representatives from each high school to meet monthly to identify three top priorities for action and improve	$2,000.00	No

Action #	Title	Description	Total Funds	Contributing
	Student Advisory Council	collaboration between the three high schools (State and Local Priority area 5)		
3	(Student Voice) -- Site Student Voice Groups	Support student voice groups at each high school to bring issues to administration for action and/or support the development of student capacity around inclusion. (State and Local Priority area 5)	$2,000.00	No
4	(Student Voice) -- YouthTruth	Use data from YouthTruth Surveys to get anonymous input and feedback from students yearly and act on the results (State and Local Priority area 5 and 6)	$5,100.00	No
5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	Hire two bilingual high school newcomer counselors to support and monitor all Newcomer students (*) (State and Local Priority area 4)	$300,000.00	Yes
6	(EL/Newcomer Support) -- Bridge Program	Continue to support and improve the Bridge Program by clearly articulating the course pathway for students, the qualifications for entering the program, and other systems intake and support for newcomers (*) (State and Local Priority area 4)	$610,000.00	Yes
7	(EL/Newcomer Support) --	Meet monthly with team of community liaisons, counselors and community partners (Canal Alliance, Bay Area Community Resources,	$64,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Newcomer Community Partner Meetings	etc.) to coordinate outreach and support for newcomers (State and Local Priority area 4)		
8	(EL/Newcomer Support) -- Summer School	Provide Summer School programs for English learner, newcomer students, and students needing credit remediation to support oral language development and credit recovery (State and Local Priority area 4 and 5)	$195,000.00	Yes
9	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	Advancement Via Individual Determination (AVID): Improve implementation of Advancement Via Individual Determination (AVID) programming and expand targeted strategies across the school (*) (State and Local Priority area 2 and 4)	$370,000.00	Yes
10	(Multi-Tiered System of Supports) -- Graduate Profile	Graduate Profile: Departments begin to articulate how each skill is to be taught through their content and how it relates to the power standards by working with Justin Wells (Envision Learning Partners)/Instructional Coaches. This action will include the Continuous Support and Improvement process for Madrone. (State and Local Priority area 4 and 5)	$43,000.00	No
11	(Multi-Tiered System of Supports) -- Digital Literacy and Citizenship	Digital Literacy and Citizenship: Hire an Instructional Technology Coach to work with the Technology Steering Committee to adopt digital literacy skills in support of Critical Thinking skills at each grade level; ensure students have access to necessary technology in the	$49,400.00	No

Action #	Title	Description	Total Funds	Contributing
		classroom; utilize Turnitin.com to support these efforts (State and Local Priority area 2)		
12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	Increase AP/Honors Access: Work with Equal Opportunity Schools and teachers to ensure that Honors and Advanced Placement classes reflect the racial, ethnic and socioeconomic diversity of the student body at large (*) (State and Local Priority area 4 and 7)	$30,000.00	Yes
13	(Multi-Tiered System of Supports) -- Culturally Responsive Texts	Culturally Responsive Texts: Ensure that diversity criteria is used when adopting new texts and conduct a review of texts to ensure diverse texts are included in the core curriculum and aligned between middle and high school. (State and Local Priority area 2 and 4)	$100,000.00	Yes
14	(Multi-Tiered System of Supports) -- Ethnic Studies Curriculum	Ethnic Studies Curriculum: Work with University of California Berkeley Health Sciences Scholars Program to design a year-long Ethnic Studies course (expanded from the current pilot semester course) to be implemented in the fall of 2022 and secure board approval as a graduation requirement (state mandate) (State and Local Priority area 2 and 4)	$12,193.00	No
15	(Multi-Tiered System of Supports) -- Utilize FUEL	Utilize FUEL more effectively and potentially schedule changes to support Madrone students in recovering credit in order to graduate on time. (State and Local Priority area 4) Madrone -- Continuous Support and Improvement (CSI)	$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
16	(Multi-Tiered System of Supports) -- Wellness Coordinators	Wellness Coordinators: hire a wellness coordinator at each level (high school, middle school and elementary) to develop a comprehensive Tier 1 system with all stakeholders; include continuing restorative practices and peer court (State and Local Priority area 6)	$190,000.00	No
17	(Multi-Tiered System of Supports) -- Wellness Center	Wellness Center: pilot a Wellness Center at San Rafael and Terra Linda High schools coordinated by the Wellness Coordinators (State and Local Priority area 6)	$53,000.00	No
18	(Multi-Tiered System of Supports) -- College and Career Advisors	Continue to develop the plan to improve and increase College and Career Center services; maintain College and Career Advisor positions at 2.0 FTE (1.0 FTE Bilingual CCC Advisor) Provide translation services for EL students when necessary.	$113,579.00	Yes
19	(Multi-Tiered System of Supports) -- Instructional Coach	Instructional coaches to support the implementation of Common Core State Standards and to support the implementation of EL Strategies in the classroom.	$54,546.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.
Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.
Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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 by 10% across all employee groups (management, certificated, classified)	Evidence tracking will start in 2021-2022				Increase the number of teachers, administrators and classified staff of color by 10% for all groups
Teacher credentialing (priority 1)	In 2020-21, 100% of teachers were credentialed				Maintain 100% of teachers fully credentialed
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.				Maintain 100% compliance with Williams Act

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of bilingual teachers Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff)	Evidence tracking will start in 2021-2022				Increase the number of bilingual teachers by 10%
Professional Development attendance Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022				Provide professional development to administrators, teachers and classified staff on anti-racism frameworks and practices, and culturally proficient teaching practices Deepen understanding and initial implementation of Project Based Learning strategies with early adopters (Tier I - Academics) Increased curriculum collaboration across school sites in science, math, and English (Tier I -- Academics) Teachers utilize integrated English Language Development

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					strategies in general education classrooms to support learning (Madrone)
Professional Development feedback and staff surveys on effectiveness and eventual implementation of professional development focus Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022				Provide professional development to administrators, teachers and classified staff on anti-racism frameworks and practices, and culturally proficient teaching practices Deepen understanding and initial implementation of Project Based Learning strategies with early adopters (Tier I - Academics) Increased curriculum collaboration across school sites in science, math, and English (Tier I -- Academics) Teachers utilize integrated English Language Development strategies in general

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					education classrooms to support learning (Madrone)
Implementation plan for student-centered grading practices Action 3 (Grading Practices)	Not starting until 2021-2022				Increase staff capacity with a pilot team to build an understanding of student-centered assessment practices
Attendance at student-centered grading practice professional development Action 3 (Grading Practices)	Not starting until 2021-2022				Develop a plan for implementation of student-centered assessment practices

Actions

Action #	Title	Description	Total Funds	Contributing
1	(Hiring Bilingual Staff) -- Affinity Groups	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	$10,000.00	No
2	(Equity Training/Professional Development) --	Culturally Responsive Teaching Practices: Work with Culturally Responsive Leadership to provide Culturally Responsive Teaching	$83,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Culturally Responsive Teaching Practices	Practices training to district leaders and teachers (*) (State and Local Priority area 2)		
3	(Equity Training/Professional Development) -- Spanish Classes	Spanish Language Classes: Provide conversational Spanish classes for staff to build work related language proficiency.	$10,000.00	No Yes
4	(Equity Training/Professional Development) -- Integrated ELD	Provide professional development for Madrone teachers focused on Integrated English Language Development strategies (State and Local Priority area 2 and 4) Madrone -- Continuous Support and Improvement (CSI)	$42,000.00	Yes
5	(Equity Training/Professional Development) -- Math Collaboration	Math Collaboration: Support Math departments in collaboration through inquiry cycles to improve outcomes for low-performing students (State and Local Priority area 2)	$10,000.00	No
6	(Equity Training/Professional Development) -- Science Pathways	Science Pathway Alignment: Work with the Science departments at Terra Linda and San Rafael High School to articulate an aligned science sequence to support all students (State and Local Priority area 2)	$28,000.00	No
7	(Equity Training/Professional Development) --	English Department Collaboration: Align the use of power standards and novels across Middle and High School (State and Local Priority area 2)	$5,000.00	No

Action #	Title	Description	Total Funds	Contributing
	English Department Alignment			
8	(Equity Training/Professional Development) -- PBL Pilot	Project Based Learning Pilot: Support early adopters to attend Project Based Learning workshops through Project Based Learning Works and Envision Learning Partners (Tier I -- Academic) (State and Local Priority area 2)	$77,500.00	No
9	(Grading Practices) -- Grading for Equity	Build leadership capacity at the secondary school level with a pilot group of teachers to understand and implement effective grading practices at the high schools leading to the adoption of equitable grading policies district wide (Work with Crescendo Leadership Group ("Grading for Equity") (State and Local Priority area 2)	$43,000.00	Yes
10	Ed Services Positions	Portion of funds for the Ed Services department to provide guidance and leadership to school administrators, teachers and staff with a focus on strong, impactful instruction, particularly our ELs. This includes a focus on accountability so we can disaggregate data so we can determine student needs and ultimately differentiation. This also includes a position for coordinating assessments for ELs students and monitoring compliance with federal and state laws that pertain to EL students, foster and homeless youth which is critical to ensuring that all students get the support delineated by law.	$277,038.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures 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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of home visits (Family Outreach and Support)	Evidence tracking will start in 2021-2022				Increase home visits by 10%
Parent class participation (Family Outreach and Support))	Evidence tracking will start in 2021-2022				Consistent or increased parent participation numbers every year
Documented parent input (Family Outreach and Support)	Evidence tracking will start in 2021-2022				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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Website visits (Family Outreach and Support)	Evidence tracking will start in 2021-2022				Increase number of bilingual website visits by 5%
E-newsletter (Family Outreach and Support)	Evidence tracking will start in 2021-2022				Increase number of bilingual district communications by 5%
Parent survey results (Family Outreach and Support)	March 2020 Survey Themes: % represent the proportion of positive ratings HS: (399 responses = 15% participation rate) Themes: Engagement = 51%, Communication & Feedback = 43%				Increase parents survey participation by 5%; 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
Survey community partners about quality of our relationship and communication; Number and dates of community partner meetings (Community Partnerships)	Design of survey and tracking will start in 2021-2022				Maximize the impact of community partners; San Rafael community organizations aligned and collaborative to better serve students and families

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students enrolled (Marketing and Outreach)	2020-21 9-12 Enrollment:				Maintain or increase enrollment into San Rafael City Schools high schools from feeder middle schools

Actions

Action #	Title	Description	Total Funds	Contributing
1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Use the District English Learner Advisory Council and School English Learner Advisory Council groups to solicit input and feedback on key district initiatives and decisions and increase participation (State and Local Priority area 3)	$1,000.00	Yes
2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Work to integrate the District English Learner Advisory Council and Parent Teacher Association/Organizations at each school site, and the District English Learner Advisory Council and Parent Advisory Council at the District level (State and Local Priority area 3)	$1,000.00	Yes
3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Communicate regularly to parents through bilingual Town Halls, emails, text messages, ParentSquare, videos and other methods (State and Local Priority area 3)	$16,000.00	Yes
4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Support Community Liaisons and Newcomer Liaisons to increase the number of home visits to families in partnership with teachers as appropriate (State and Local Priority area 3)	$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Provide Digital Literacy classes to parents in Spanish (State and Local Priority area 3)	$15,000.00	Yes
7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Ensure our schools are seen as welcoming hubs and trusted sources of information and resources by equipping school staff (Community Liaisons, Newcomer Liaisons, Family Center staff and others) (State and Local Priority area 3)	$174,501.00	Yes
8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQUE	Partner with Parent Institute for Quality Education, Parent Services Project, Canal Alliance and the Family Literacy Center to empower parents and provide leadership and advocacy training (State and Local Priority area 3)	$16,000.00	Yes
9	(Family Outreach and Support) -- Parent Education -- Equity	Create awareness about equity and the benefits of an equitable system to parents and community members (book clubs, study groups, guest speakers, etc.) (State and Local Priority area 3)	$1,500.00	No
10	(Community Partnerships) -- Mental Health Partnerships	Leverage community resources for mental health support and youth development, including work with Huckleberry, Bay Areas Community Resources, Youth Transforming Justice	$70,000.00	Yes
11	(Community Partnerships) -- Business Partnerships	Tap into the local business community to partner with schools for internships, sponsorships, class projects, etc.	$2,500.00	No
12	(Community Partnerships) --	Partner with local organizations to provide summer school learning opportunities; costs reflected in goal 1. Staff time; no costs.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
	Before/After School Programs			
13	(Promotion and Outreach) -- School Promotion	Increase community outreach and effectively promote our district and schools to increase community pride and appreciation of our schools for the valuable program offerings; diversity makeup; benefits of public schools, and thereby increase enrollment primarily to ensure we capture families from our feeder middle schools (Davidson and Venetia Valley) into our high schools; share with all 9-12 families that our schools are back to full in-person learning	$7,000.00	No
17	(Community Partnerships) -- Newcomer Support	Meet regularly with team of community liaisons, counselors and community partners (Canal Alliance, Bay Area Community Resources, etc.) to coordinate outreach and support, particularly for newcomers (as indicated in "Newcomer Support / English Learner" target area above)		Yes
18	Communications Director	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.	$82,400.00	Yes

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Clear processes and procedures for Language Acquisition Teams, redesignation and English Learner progress monitoring Action 1 (EL Master Plan)	Evidence tracking will start in 2021-2022				Implement key elements of the English Learner Master Plan including Language Acquisition Teams, redesignation processes, and English Learner progress monitoring structures are in place resulting in better outcomes for English Learners. (Academics - Systems and Structures)
Success Network notes Action 2 (MTSS)	Evidence tracking will start in 2021-2022				Establish Success Network process at all three high schools Improved alignment, efficiency, and use of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					Tier II services through Success Networks
College and career readiness Action 2 (MTSS) and Action 3 (A-G Requirements)	Indicator reported in California Dashboard for 2018-2019 ALL = 45.7%, EL = 4.5%, Hispanic = 29%, SWD = 12.9%				Redefine role of school counselor to support academic programming toward University of California A-G
University of California A-G rates Action 2 (MTSS) and Action 3 (A-G Requirements)	2019-2020 ALL = 57.9%, EL = 10.5%, Hispanic = 36.3% , SWD = 18.8%				Students, families, and counselors use California Colleges to track graduation and UC A-G progress
Suspension rate Action 2 (MTSS)	2018-2019 ALL = 5.2%, EL = 11.4%, Hispanic = 7.4%, SWD = 9.6%				Continue to reduce suspension rates at all three high schools.
California Healthy Kids Survey Action 2 (MTSS)	2017-2018 Average % of respondents reporting "Yes, all the time" or "Strongly agree All grades 1,096 responses, participation rate 82% School connectedness = 14%, Caring Adult				Utilize current survey results to work on school climate and practices in order to increase student feeling of school connectedness, perception of caring and positive relationships at school, and feeling of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Relationship = 24% and Feel safe at school = 57%				safety, measured through student survey results.
% of 9th graders on track to meet A-G requirements Action 3 (A-G Requirements)	California Colleges will be implemented in 2021-2022				Increased University of California A-G attainment for graduating Seniors

Actions

Action #	Title	Description	Total Funds	Contributing
1	(EL Master Plan) -- Director of EL Programs	Hire an English Learner Director to ensure 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 (State and Local Priority area 2, 4, and 5)		Yes
2	(Multi-Tiered System of Supports) -- Wellness Coordinators	Work with the Wellness Coordinators and consultants to ensure that we are able to put in place as many aspects of the Tier 1 System for academic and behavioral support as possible by the end of the 2021-22 school year. (State and Local Priority area 6)	$53,000.00	No
3	(Multi-Tiered System of Supports) -- Success Networks	Explore using a Success Network structure to review data on struggling students to make sure that they are given the support they need to be successful and work with Marin Promise to facilitate meetings with HS counselors to plan for implementation in 2022-23 (*) (State and Local Priority area 5, 6, and 7)	$9,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
4	(Multi-Tiered System of Supports) -- School Counselor Role	Re-examine the role of the school counselors: (elementary and secondary) to better support a comprehensive MTSS with input from current counselors, teachers, students and administrators and design a new job description. (State and Local Priority area 6 and 7)	$3,000.00	Yes
5	(A-G Requirements) -- California Colleges	Establish a monitoring system through California Colleges to ensure that all ninth grade students are on track to meet the A-G requirements and develop strategies to support students in graduating A-G eligible (State and Local Priority area 4 and 7)	$7,300.00	No
6	(A-G Requirements) -- Demographic Analysis	Analyze University of California A-G completion rates at all high schools using demographic data.(State and Local Priority area 4)		Yes
7	(Digital District Plan) Innovative Learning Environments	Ensure teachers, classrooms and District teams are leveraging new and innovative technologies that engage, excite and enhance the learning experience for all students; onboard a .6 FTE Instructional Technology Coach; 1:1 Chromebooks; Macbooks for educators	$378,000.00	No
8	(Digital District Plan) Unified Data Strategy	Ensure a unified data strategy is in place to allow the SRCS community to have accurate student data, streamlined systems, protect student and staff safety and privacy and ensure platforms are easily accessible and effective.	$15,000.00	No
9	(Digital District Plan) Reliable and Stable Infrastructure	Ensure everything "behind the walls" supports innovative digital technologies. This includes cabling, switches, WAN, LAN, access points, wifi and bandwidth to support the internet needs of the SRCS community.	$140,000.00	No

Goal Analysis [2021-22]

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
10.61%	2,691,850

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

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

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

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

Goal 1 -- (Student Voice) Actions 1-4
These actions will be led by the Superintendent and site representatives looking to engage students and elevate their voice in the decision making process. These meetings are principally directed at low-income, EL Foster Youth and other students who may have found school to be challenging. By the end of the year these group will have analyzed currents systems, structures, and cultures at their respective schools and will have developed equity focused recommendations for school improvement.

Goal 1 -- (EL/Newcomer Support) Actions 5 -8
San Rafael City Schools will be using its newly developed Bridge Program along with Newcomer Counselors, regular meetings with Community Based Organizations, and improved Summer School Offerings to better support Newcomer students. These actions are all principally directed at low-income, EL, and Foster Youth students and will increase the effectiveness witch which we're able to serve our Newcomer populations on our school sites and throughout our community. These coordinated services will aim to increase the graduation rate of our Newcomer students.

Goal 1 -- (Multi-Tiered System of Supports) Actions 11-19
Wellness Coordinators and Counseling: Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide data-driven education and preventative measures to support the development of overall wellness. Specifically, through utilizing prevention, intervention, and postvention strategies, the aim is to provide wellness support for physical health, mental health, sexual health, and substance use/abuse. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners.

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

Goal 2 -- (Equity Training/Professional Development) Actions 2-8
Teachers will be offered a wide-range of professional development offerings in the 2021-22 school year. These development opportunities will serve to support our teachers in delivering culturally competent teaching while removing barriers for EL, low-income, and Foster Youth students. The programming will support teachers in creating health, inclusive classroom environments and in designing lessons that utilize strategies to support EL students in developing language and content knowledge.

Goal 2 -- (Grading Practices) Action 9
A small team of teachers and administrators will engage in initial training around equitable grading practices. This work will impact all students but is principally directed at creating a more equitable system for low-income, EL, and foster youth students. The small group will learn more about what is being done across the country as it pertains to equitable grading practices and how these actions may increase and improve grading practices to support our target student groups.

G0al 2 -- (Ed Services Positions) Action 10
In order to better monitor the progress of our targeted students, SRCS HSD will continue to provide 0.2 FTE Accountability Coordinator to support low-income pupils, foster youth, and English learners. Other duties include, coordinating assessments for EL students and

monitoring State and Federal compliance as it pertains to EL, low income, and foster/homeless students. In addition, in order to provide direct support to the Accountability Coordinator, a .38FTE administrative assistant and a 0.38FTE data analyst were hired. Research shows that such positions are crucial in providing meaningful data and analysis that inform site and district decision-making. Finally a 0.7FTE executive director of Ed Services was hired to oversee the department and lead, facilitate, and oversee the implementation of the LCAP action items across all three High Schools.

Goal 3 -- (Family Outreach and Support) Actions 1-9
The pandemic has underscored the importance of our District effectively reaching, communicating with and supporting the families of our targeted student groups. And, research shows that greater parent involvement can have a positive effect on student achievement. With that in mind, we must also think outside the box and use different communication tools and strategies to ensure our communication and outreach is successful. Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. We will improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with families. We are launching ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. We have Community Liaison support at all school sites; these positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

Goal 3 -- (Community Partnerships) Actions 10-12 and 18
The District's community partnership works aims to align San Rafael community organizations to better serve students and families - most particularly our targeted students - seeing that there are many organizations in the community that exist to serve these students and families. It is an efficient approach to serve our students by working closely with those who have the same goals and services available to serve them.

Goal 3 -- (District Digital Plan) Actions 14-16
To prepare students for 21st Century learning it is imperative that we focus on innovative learning environments. Our focus for the next three years is on our 1:1 effort for students, a laptop and technology integration strategy for teachers and digital literacy for parents. In addition to this focus we are also focused on a unified data strategy to ensure all systems are being leveraged, easily accessible to all, and are streamlined. Finally, we are focused on ensure our infrastructure is reliable and stable and meets the needs of students, teaches and staff as we move to a digital district.

Goal 3 -- (Communications Director) Action 18
Continue to support the .38 FTE Communications Director position to continue to refine communication with and involvement of families of low-income students, foster youth and English learners. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

Goal 4 -- (EL Master Plan) Action 1
As a way to increase and improve services for our EL students our newly hired Director of EL Programs will be leading a team in implementing the strategic actions outlined in our EL Master Plan. Regular meetings will be held to ensure that we're increasing the effectiveness of our EL programs and keeping actions principally directed towards our EL students.

Goal 4 -- (Multi-Tiered System of Supports) Actions 2-4
Wellness Coordinators and Counseling: Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide data-driven education and preventative measures to support the development of overall wellness. Specifically, through utilizing prevention, intervention, and postvention strategies, the aim is to provide wellness support for physical health, mental health, sexual health, and substance use/abuse. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners.

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

Goal 4 -- (A-G Requirements) Actions 4-6
San Rafael City Schools will use the California Colleges application in order to analyze and improve services for all students, including EL, low-income, and foster youth. This work will help students apply for student aid, track on graduation progress, and A-G attainment. Students will also be able to use this application to apply to colleges in California. This action will serve the needs of EL, low-income, and foster youth by providing additional scaffolding and support through the graduation and college application process.

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

GOAL 1 --
- - (1.5) 2.0 FTE Bilingual Newcomer Counselors -- Newcomer EL students will now have access to Newcomer-specific counseling services that will lead to increased effectiveness due to smaller caseloads, more frequent check-ins, and integrated community supports from Community Based Organizations. These services will be principally directed at EL students new to the country and is a 200% increase in service from prior years.

- - (1.6) 4.0 FTE Bridge Programming -- Our Bridge Program is principally directed towards Newcomer students in their Junior and Senior year of school without a pathway to graduation through our comprehensive High Schools. The Bridge Program increases the

effectiveness of the support we're able to offer these students by providing for more counseling services, reduced credits needed to graduate, and a connection to our Adult Education Program resulting in a diploma through Adult Education. Although we've had this program for one year, we will continue to improve and refine the processes and content of the program by a minimum of 10%.

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

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

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

- - (1.12) Increase AP/Honors Access -- Our EL, Low-income, and foster youth students are disproportionately represented in our AP and Honors classes at the 11th and 12th grades. By working with Equal Opportunity Schools we seek to reach out to students why may not otherwise consider taking an AP or Honors classes. The work SRCS will do with Equal Opportunity Schools is principally directed towards our EL, Low-income, and Foster Youth students and seeks to increase the effectiveness with which we recruit and retain students for our AP and Honors classes. We will aim to improve services for our target student groups by at least 25% as it relates to AP and Honors classes.

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

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

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

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

- • - (4.3) -- Success Networks -- The two comprehensive High Schools will work with Marin Promise Partnership to begin exploring the Success Network process in order to increase and improve Tier II services for EL, low-income, and foster youth students. This process will allow a broad range of site-based practitioners to collaborate on identifying and supporting students who are struggling to keep up with the demands of High School. Ultimately, the process will connect students to more services and support, leading to a 100% improvement from last year.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$3,092,457.00	$444,200.00	$150,000.00	$179,400.00	$3,866,057.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$2,602,564.00	$1,263,493.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Low Income	(Student Voice) -- SLAM		$23,400.00			$23,400.00
1	2	All	(Student Voice) -- Superintendent's Student Advisory Council	$2,000.00				$2,000.00
1	3	All	(Student Voice) -- Site Student Voice Groups	$2,000.00				$2,000.00
1	4	All	(Student Voice) -- YouthTruth	$5,100.00				$5,100.00
1	5	English Learners Foster Youth Low Income	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	$300,000.00				$300,000.00
1	6	English Learners Foster Youth Low Income	(EL/Newcomer Support) -- Bridge Program	$600,000.00			$10,000.00	$610,000.00
1	7	English Learners Foster Youth Low Income	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	$64,600.00				$64,600.00
1	8	English Learners Foster Youth Low Income	(EL/Newcomer Support) -- Summer School	$170,000.00	$25,000.00			$195,000.00
1	9	English Learners	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	$300,000.00	$70,000.00			$370,000.00
1	10	All	(Multi-Tiered System of Supports) -- Graduate Profile	$43,000.00				$43,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	11	All	(Multi-Tiered System of Supports) -- Digital Literacy and Citizenship				$49,400.00	$49,400.00
1	12	English Learners Foster Youth Low Income	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	$3,000.00	$27,000.00			$30,000.00
1	13	English Learners Foster Youth Low Income	(Multi-Tiered System of Supports) -- Culturally Responsive Texts	$100,000.00				$100,000.00
1	14	All	(Multi-Tiered System of Supports) -- Ethnic Studies Curriculum	$12,193.00				$12,193.00
1	15	English Learners Foster Youth Low Income	(Multi-Tiered System of Supports) -- Utilize FUEL	$65,000.00				$65,000.00
1	16	All	(Multi-Tiered System of Supports) -- Wellness Coordinators	$40,000.00		$150,000.00		$190,000.00
1	17	All	(Multi-Tiered System of Supports) -- Wellness Center	$53,000.00				$53,000.00
1	18	English Learners Foster Youth Low Income	(Multi-Tiered System of Supports) -- College and Career Advisors	$113,579.00				$113,579.00
1	19	English Learners Foster Youth Low Income	(Multi-Tiered System of Supports) -- Instructional Coach	$54,546.00				$54,546.00
2	1	All	(Hiring Bilingual Staff) -- Affinity Groups	$10,000.00				$10,000.00
2	2	English Learners	(Equity Training/Professional Development) -- Culturally Responsive Teaching Practices		$83,000.00			$83,000.00
2	3	All English Learners	(Equity Training/Professional Development) -- Spanish Classes	$10,000.00				$10,000.00
2	4	English Learners Foster Youth Low Income	(Equity Training/Professional Development) -- Integrated ELD		$42,000.00			$42,000.00
2	5	All	(Equity Training/Professional Development) -- Math Collaboration		$10,000.00			$10,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	6	All	(Equity Training/Professional Development) -- Science Pathways		$28,000.00			$28,000.00
2	7	All	(Equity Training/Professional Development) -- English Department Alignment		$5,000.00			$5,000.00
2	8	All	(Equity Training/Professional Development) -- PBL Pilot		$77,500.00			$77,500.00
2	9	English Learners Foster Youth Low Income	(Grading Practices) -- Grading for Equity		$43,000.00			$43,000.00
2	10	English Learners Foster Youth Low Income	Ed Services Positions	$277,038.00				$277,038.00
3	1	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	$1,000.00				$1,000.00
3	2	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	$1,000.00				$1,000.00
3	3	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Parent Communication	$16,000.00				$16,000.00
3	4	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Community Liaison Support				$5,000.00	$5,000.00
3	5	English Learners	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy				$15,000.00	$15,000.00
3	7	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	$174,501.00				$174,501.00
3	8	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQUE	$16,000.00				$16,000.00
3	9	All	(Family Outreach and Support) -- Parent Education -- Equity	$1,500.00				$1,500.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	10	English Learners Foster Youth Low Income	(Community Partnerships) -- Mental Health Partnerships	$70,000.00				$70,000.00
3	11	All	(Community Partnerships) -- Business Partnerships	$2,500.00				$2,500.00
3	12	All	(Community Partnerships) -- Before/After School Programs					$0.00
3	13	All	(Promotion and Outreach) -- School Promotion	$7,000.00				$7,000.00
3	17	English Learners Foster Youth Low Income	(Community Partnerships) -- Newcomer Support					
3	18	English Learners Foster Youth Low Income	Communications Director	$82,400.00				$82,400.00
4	1	English Learners Foster Youth Low Income	(EL Master Plan) -- Director of EL Programs					
4	2	All	(Multi-Tiered System of Supports) -- Wellness Coordinators	$53,000.00				$53,000.00
4	3	English Learners Foster Youth Low Income	(Multi-Tiered System of Supports) -- Success Networks	$9,500.00				$9,500.00
4	4	English Learners Foster Youth Low Income	(Multi-Tiered System of Supports) -- School Counselor Role		$3,000.00			$3,000.00
4	5	All	(A-G Requirements) -- California Colleges		$7,300.00			$7,300.00
4	6	English Learners Foster Youth Low Income	(A-G Requirements) -- Demographic Analysis					
4	7	All	(Digital District Plan) Innovative Learning Environments	$378,000.00				$378,000.00
4	8	All	(Digital District Plan) Unified Data Strategy	$15,000.00				$15,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	**9**	All	(Digital District Plan) Reliable and Stable Infrastructure	$40,000.00			$100,000.00	$140,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$2,428,164.00	$2,774,564.00
LEA-wide Total:	$2,073,618.00	$2,420,018.00
Limited Total:	$300,000.00	$300,000.00
Schoolwide Total:	$54,546.00	$54,546.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**1**	(Student Voice) -- SLAM	LEA-wide	English Learners Low Income			$23,400.00
1	**5**	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$300,000.00	$300,000.00
1	**6**	(EL/Newcomer Support) -- Bridge Program	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Students hosed at Madrone but coming from Terra Linda and San Rafael High School. 11th and 12th grade	$600,000.00	$610,000.00
1	**7**	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	LEA-wide	English Learners Foster Youth Low Income	All Schools	$64,600.00	$64,600.00
1	**8**	(EL/Newcomer Support) -- Summer School	LEA-wide	English Learners Foster Youth Low Income	All Schools	$170,000.00	$195,000.00
1	**9**	(Multi-Tiered System of Supports) -- Advancement Via	LEA-wide	English Learners	All Schools	$300,000.00	$370,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Individual Determination, AVID					
1	12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: Predominantly focused on Terra Linda and San Rafael High School 9th-12th	$3,000.00	$30,000.00
1	13	(Multi-Tiered System of Supports) -- Culturally Responsive Texts	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	$100,000.00
1	15	(Multi-Tiered System of Supports) -- Utilize FUEL	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	$65,000.00
1	18	(Multi-Tiered System of Supports) -- College and Career Advisors	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda and San Rafael High School	$113,579.00	$113,579.00
1	19	(Multi-Tiered System of Supports) -- Instructional Coach	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael and Terra Linda High School	$54,546.00	$54,546.00
2	2	(Equity Training/Professional Development) -- Culturally Responsive Teaching Practices	LEA-wide	English Learners	All Schools		$83,000.00
2	3	(Equity Training/Professional Development) -- Spanish Classes	LEA-wide	English Learners	All Schools	$10,000.00	$10,000.00
2	4	(Equity Training/Professional Development) -- Integrated ELD	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School		$42,000.00
2	9	(Grading Practices) -- Grading for Equity	LEA-wide	English Learners Foster Youth Low Income	All Schools		$43,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	10	Ed Services Positions	LEA-wide	English Learners Foster Youth Low Income	All Schools	$277,038.00	$277,038.00
3	1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	LEA-wide	English Learners Foster Youth Low Income		$1,000.00	$1,000.00
3	2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	$1,000.00
3	3	(Outreach and Support for Vulnerable Families) -- Parent Communication	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	$16,000.00
3	4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	LEA-wide	English Learners Foster Youth Low Income	All Schools		$5,000.00
3	5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	LEA-wide	English Learners	All Schools		$15,000.00
3	7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	LEA-wide	English Learners Foster Youth Low Income	All Schools	$174,501.00	$174,501.00
3	8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQUE	LEA-wide	English Learners Foster Youth Low Income	All Schools	$16,000.00	$16,000.00
3	10	(Community Partnerships) --	LEA-wide	English Learners	All Schools	$70,000.00	$70,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
		Mental Health Partnerships		Foster Youth Low Income			
3	17	(Community Partnerships) -- Newcomer Support	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	18	Communications Director	LEA-wide	English Learners Foster Youth Low Income	All Schools	$82,400.00	$82,400.00
4	1	(EL Master Plan) -- Director of EL Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	3	(Multi-Tiered System of Supports) -- Success Networks	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,500.00	$9,500.00
4	4	(Multi-Tiered System of Supports) -- School Counselor Role	LEA-wide	English Learners Foster Youth Low Income	All Schools		$3,000.00
4	6	(A-G Requirements) -- Demographic Analysis	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local 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 LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (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*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (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 Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders 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* 52064(b)(4-6)).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).

o   Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* 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 stakeholders 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 stakeholder engagement tool.

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 stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders 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 stakeholders 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 stakeholder engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to 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 or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its 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 students and community. 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, stakeholder input, 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? 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.

Stakeholder Engagement

Purpose

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

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders 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 stakeholder groups 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 stakeholder 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 stakeholder engagement 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 stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP."

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific stakeholder input."

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

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 2020–2021 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**.

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 expenditure 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 expenditure 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. Minor variances in expenditures 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 stakeholders. 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 stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students 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 stakeholders 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

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

Percentage to Increase or Improve Services: Identify the 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).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

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.

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% 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% 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%: For school districts with an unduplicated pupil percentage of 55% 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%: For school districts with an unduplicated pupil percentage of less than 55%, 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% 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% 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. 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.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

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

- Table 1: Actions

- Table 2: Total Expenditures

- Table 3: Contributing Expenditures

- Table 4: Annual Update Expenditures

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, provide the following information for each action in the LCAP for the relevant 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.

- **Increased / Improved**: 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:

- o **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.

  - o **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.

  - o **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 K-5), 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".

- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:

  - o **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

  - o **Total Non-Personnel**: This amount will be automatically calculated.

- **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).

- **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.