2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	San Rafael City Elementary School District
CDS Code:	21-65458-0000000
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	$47,737,222
LCFF Supplemental & Concentration Grants	$8,961,161
All Other State Funds	$7,355,485
All Local Funds	$7,731,479
All federal funds	$2,550,299
Total Projected Revenue	$65,374,485

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$65,322,339
Total Budgeted Expenditures in the LCAP	$13,222,174
Total Budgeted Expenditures for High Needs Students in the LCAP	$8,962,275
Expenditures not in the LCAP	$52,100,165

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$5,302,350
Actual Expenditures for High Needs Students in Learning Continuity Plan	$5,230,467

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$1,114
2020-21 Difference in Budgeted and Actual Expenditures	$-71,883

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).	Schoolwide staffing, curriculum, programs, materials, and supplies that serve all students. District operations staffing and supplies.
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	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

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.	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 Elementary School District

CDS Code: 21-65458-0000000

School Year: 2021-22

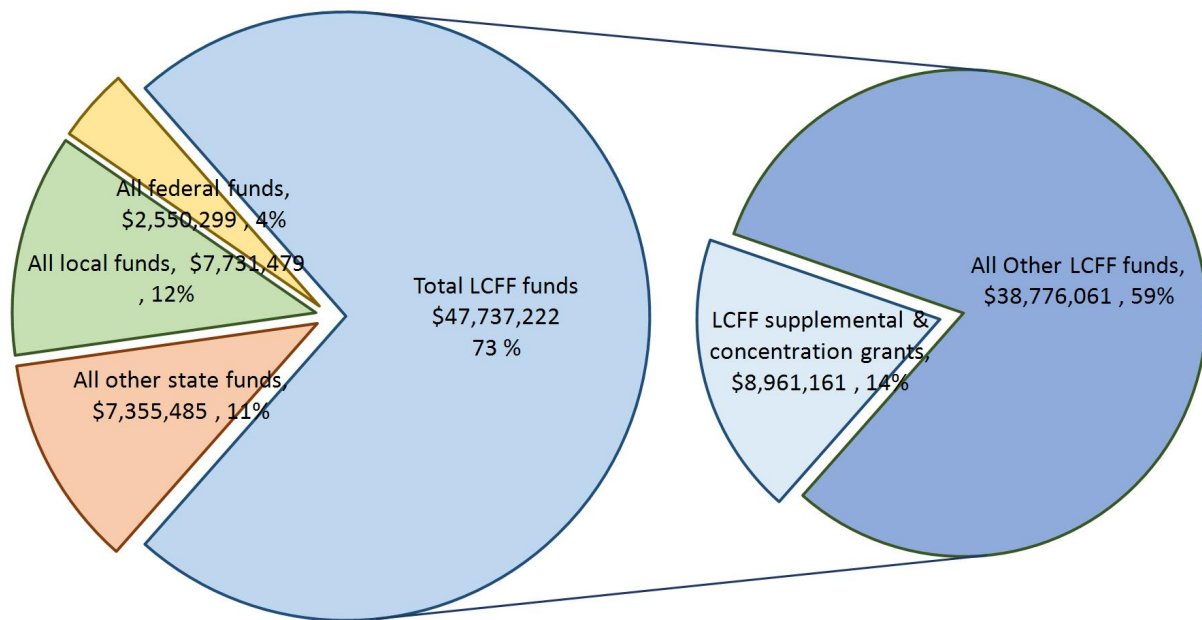LEA contact information:

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, $2,550,299 , 4%

All local funds, $7,731,479 , 12%

All other state funds, $7,355,485 , 11%

Total LCFF funds $47,737,222 73 %

LCFF supplemental & concentration grants, $8,961,161 , 14%
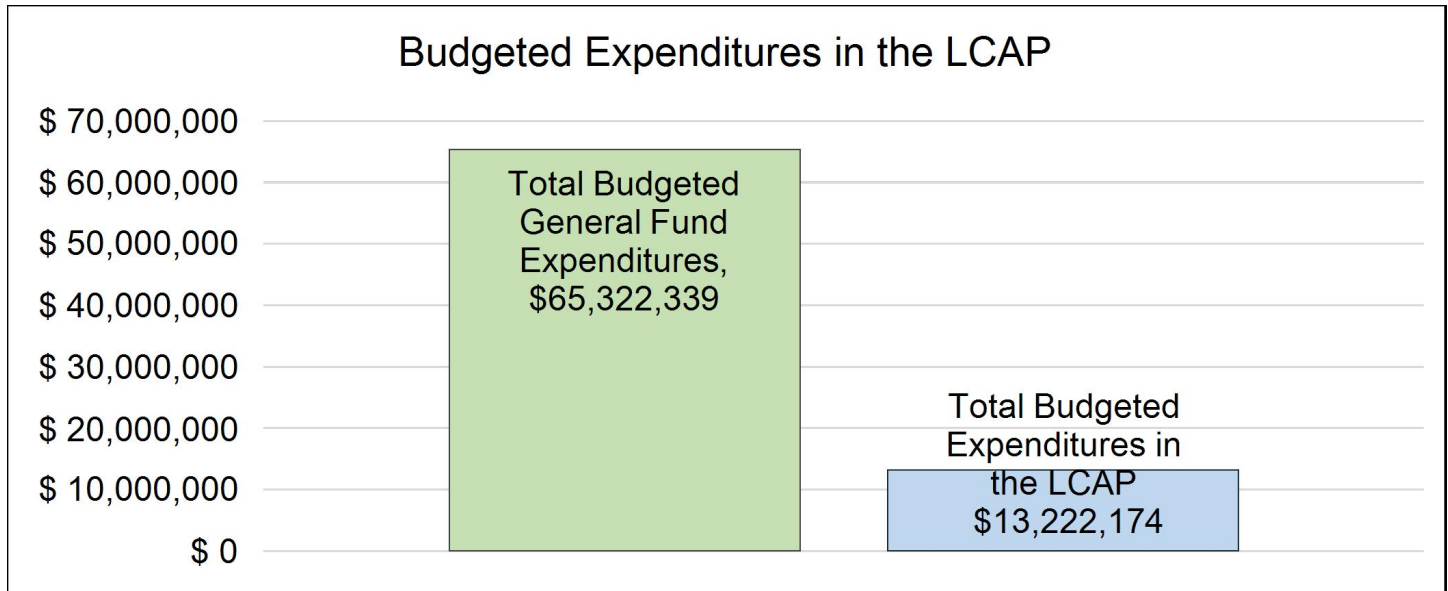
All Other LCFF funds, $38,776,061 , 59%

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

The total revenue projected for San Rafael City Elementary School District is $65,374,485, of which $47,737,222 is Local Control Funding Formula (LCFF), $7,355,485 is other state funds, $7,731,479 is local funds, and $2,550,299 is federal funds. Of the $47,737,222 in LCFF Funds, $8,961,161 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

$ 70,000,000	
$ 60,000,000	Total Budgeted General Fund Expenditures, $65,322,339
$ 50,000,000	
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $13,222,174
$ 10,000,000	
$ 0	

This chart provides a quick summary of how much San Rafael City Elementary 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 Elementary School District plans to spend $65,322,339 for the 2021-22 school year. Of that amount, $13,222,174 is tied to actions/services in the LCAP and $52,100,165 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
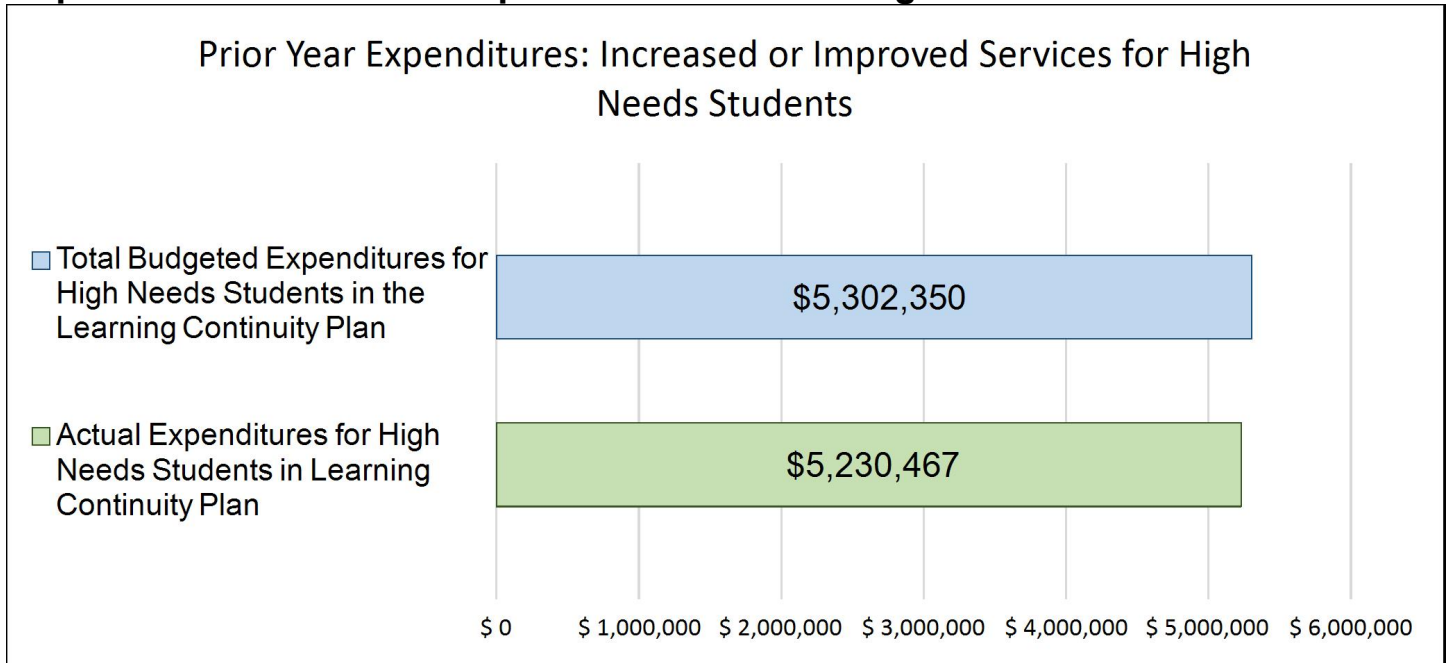
Schoolwide staffing, curriculum, programs, materials, and supplies that serve all students. District operations staffing and supplies.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, San Rafael City Elementary School District is projecting it will receive $8,961,161 based on the enrollment of foster youth, English learner, and low-income students. San Rafael City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City Elementary School District plans to spend $8,962,275 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 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: $5,302,350

Actual Expenditures for High Needs Students in Learning Continuity Plan: $5,230,467

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

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

In 2020-21, San Rafael City Elementary School District's Learning Continuity Plan budgeted $5,302,350 for planned actions to increase or improve services for high needs students. San Rafael City Elementary School District actually spent $5,230,467 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 Elementary 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).

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San Rafael City Elementary School District

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Goal 1

Each student receives rigorous instruction and support and is held to high expectations in order to 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 Required metrics: 1) All teachers are highly qualified; all students have access to standards-based instructional materials. 2) All core content teachers will have at least one CCSS-aligned unit of instruction. 4) Student performance on CAASPP assessments, student performance on district assessments, reclassification rate. a) Teacher to student ratios e) Percentage of EL students with at least one level of growth on CELDT f) Pre/post summer program data g) SBAC results j) Percentage of students being taught a broad course of study	2019-2020 UPDATE Priority 1 as measured by: • % of teachers who are fully credentialed: 96% with remaining 8 board approved or emergency credentialed • % of students who are receiving instruction aligned to the California Common Core State Standards (CCSS) 100% • Teacher to student Ratio • Grades TK-3 1:22 • Grades 4-5 1:26 • Grades 6-8 1:21 Priority 2 as measured by: • % of K-3 classes using at least 6 CCSS content aligned units developed based on SEAL strategy to support integrated ELD: This indicator was not calculated in the 2019-20 school year due to COVID-19 Priority 4&8 as measured by:

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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) - Teacher to student Ratio Priority 2 as measured by: % of K-3 classes using at least 6 CCSS content aligned units developed based on SEAL strategy to support integrated ELD Priority 4&8 as measured by: - SBAC assessment results - Reclassification Rate - English Learners Progress Indicator % of students meeting grade level expectation on the Reading Inventory (formerly SRI College Readiness) Priority 7 as measured by: % of MS students participating in a elective REVISED BASELINE - in 2016-2017, 100% of teachers were credentialed and we had 8 interns. - in 2016-2017, 100% of students are receiving CCSS instruction - in 2017-2018, teacher to student Ratios were: - Grades TK-3 1:24.5 - Grades 4-5 1:28 - Grades 6-8 1: 28 - In 2017-2018, 80% of K-3 classes are using at least 6 CCSS content aligned units	- SBAC assessment results. Students not assessed this year due to COVID-19. - Reclassification Rate. we reclassified 260 students, which resulted in a reclassification rate of 12.2% - English Learners Progress Indicator. This indicator was not calculated in 2019-2020 as the majority of our EL students were not assessed due to COVID-19. % of students meeting grade level expectation on the Reading Inventory (formerly SRI College Readiness). In the early Spring, 42% of students were at the level of proficiency/advanced. Priority 7 as measured by: % of MS students participating in a elective - 89%

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide highly qualified teachers in all classrooms according to negotiated levels.	certificated salaries 1000-1999: Certificated Personnel Salaries LCFF 21,000,000 Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 2,100,000	classroom cert salaries 1000-1999: Certificated Personnel Salaries LCFF 20,145,053 Parcel Tax 1000-1999: Certificated Personnel Salaries Locally Defined 2,670,473
Utilize district-wide comprehensive assessment system to monitor student progress including formative, summative and benchmark assessments. These include state required assessments such as CAASPP and ELPAC and may include district assessments such as Reading Inventory, Fountas and Pinnell and more. Release days for assessments as negotiated. Sites and district will monitor student progress to inform instruction and program decisions paying particular attention to target student groups and cradle to career milestones.	Illuminate, Reading Inventory 4000-4999: Books And Supplies LCFF 32,000 0 Subs F & P 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 65,000 ELPAC assessors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 57,000	4000-4999: Books And Supplies LCFF 47,760 Subs F & P 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 77,910 ELPAC assessors 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 54,892
Purchase replacement textbooks and materials (sites). Purchase and renew subscriptions for instructional materials that are Common Core aligned.	Replacement textbooks 4000-4999: Books And Supplies Lottery 282,000 software subscriptions 4000-4999: Books And Supplies LCFF 50,000	Replacement textbooks 4000-4999: Books And Supplies Lottery 193,084 software subscriptions 4000-4999: Books And Supplies LCFF $87690
Support newcomer students by: continuing to provide additional sections at Davidson Middle School and Venetia Valley Middle School for ELD classes based on current newcomer enrollment	consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000 additional sections for ELD at DMS (8) and VV(3) 1000-1999:	consultant 5800: Professional/Consulting Services And Operating Expenditures Title II 13428 additional sections for ELD at DMS (8) and VV(3) 1000-1999:

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
continuing to provide itinerant newcomer support teachers for the elementary schools. The schools on the schedule will be determined based the number of newcomer students at the different schools. providing consistent instruction in the newcomer support classes in the elementary schools through aligned curriculum *Newcomer is defined as a student who has been in enrolled in school in the United States for one calendar year or less	Certificated Personnel Salaries Supplemental and Concentration 156,750 newcomer teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 234,000	Certificated Personnel Salaries LCFF Supplemental and Concentration 227,368 newcomer teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 254,383
Review summer school achievement data and ongoing assessment data to design summer programs in collaboration with District partners to target English Learners, low-income and at-risk students. Provide transportation to Summer School Site	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 280,000 4000-4999: Books And Supplies After School Education and Safety (ASES) 143,000 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19,900	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 78,110 4000-4999: Books And Supplies After School Education and Safety (ASES) 33,628 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 176,025
Continue to fund middle school music sections and evaluate master schedule to determine percentage of students participating in an elective.	1000-1999: Certificated Personnel Salaries LCFF 44,000	1000-1999: Certificated Personnel Salaries LCFF 49,511
Schools will provide research based academic intervention supports to students and put a system in place to monitor progress.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 355,000 Targeted intervention supports 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 33,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 206,194 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 10,220

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement, evaluate and refine extended day programs (LEAP) to align across all sites and with the regular school day systems— including behavior management, academics, family engagement, and enrichment activities.	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 963,000 126,000 7000-7439: Other Outgo Supplemental and Concentration 127,220	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) 1,054,979 MCOE Alt Ed 7000-7439: Other Outgo LCFF Supplemental and Concentration 107,483
Continue to support the AVID program at DMS and VV. (Membership, professional development)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,000	5000-5999: Services And Other Operating Expenditures LCFF $4,950
1:1 Chromebooks: Enrich the Chromebook ratio as we move toward 1:1 with a focus on middle school to support implementation of ELA/ELD digital curriculum	chromebooks and carts (replacements and new) for middle schools 4000-4999: Books And Supplies LCFF 30,000	4000-4999: Books And Supplies LCFF 137,181
Maintain the DMS Dean of Students to provide interventions and support for our targeted populations with pathways to academic success	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 165,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 125,980
The Middle School Task Force will continue to meet if more time is needed to complete the tasks and/or the District will act based on proposed timeline and timeline.	5800: Professional/Consulting Services And Operating Expenditures LCFF 15,000	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.

All actions but the Middle School Task Force were implemented. The cost changes had to do primarily with COVID-19 and the sudden shift to remote learning in March, 2020.

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

The 2019 California Dashboard shows SRCS Elementary in green for Chronic Absenteeism, and yellow for Math, ELA, and suspension rates. All other indicators were met.

Successes:
District-wide assessments: We have district-wide assessments in math and language arts in grades Tk-5 that allow for regular assessment intervals. This data is both formative, being used to immediately inform instruction, particularly in reading, as well as summative. We used this data both district-wide and by school site, disaggregating by student group to inform site and district professional developments. This data has been particularly useful to during COVID as a point of comparison.

Newcomer Supports: We continued to provide newcomer supports through newcomer teachers. In elementary, teachers met regularly to align instruction, create report cards, and teacher collaboration practices. Additionally, prior to COVID we had a task force to examine the research, data, and best practices to make a recommendation for increased effectiveness in serving newcomers. This work came to a halt due to COVID.

Summer and After School Programs: Despite COVID, we held an in-person summer program. This in-person summer program, while small, benefited students while also allowing us to see best practices in action that eventually supported our return to in-person learning in early November. After school programs continued during COVID remotely in middle school that supported students in connecting, tutoring and more.

Challenges:
AVID: We had begun work on AVID EXCEL with hopes to increase AVID access for students, but due to COVID this came to a halt.

Newcomer Supports: The Newcomer Task Force made recommendations the week before schools were closed to in-person learning. We have had a substantial decline in newcomers since COVID, and are anticipating an increase. This work was halted and needs to recommence to be prepared for the eventual influx of newcomer students we anticipate.

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 Required metrics: 2) All core content teachers, including ELD, will have at least one CCSS aligned unit of instruction. 4) Student performance on CAASP assessments, student performance on district assessments (ELA, math, & ELD), reclassification rate. a) Percentage of teachers who are highly qualified b) Teacher survey h) Teacher Survey i) Suspension rate j) drop out rate	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 • Unable to calculate due to COVID 19 of teachers completing their annual passport for learning • Ratio of instructional coach / total certificated teaching staff (including RSL): 1:18 • Progress toward SEAL implementation (as captured by the balanced literacy self-reflection tool): unable to complete due to COVID 19 • Guided Reading: unable to complete due to COVID 19 • Conferring: unable to complete due to COVID 19 • Strategy Groups: unable to complete due to COVID 19

Expected	Actual
19-20 REVISED METRICS/INDICATORS Priority 2 as measured by: - Staff retention rate - Number of professional development (PD) hours attended in a year - % of teachers completing their annual passport for learning - Ratio of instructional coach / total certificated teaching staff (including RSL) - Progress toward SEAL implementation (as captured by the balanced literacy self-reflection tool): - Guided Reading: % of teachers beginning implementation or having integrated implementation - Conferring: % of teachers beginning implementation or having integrated implementation - Strategy Groups: % of teachers beginning implementation or having integrated implementation REVISED BASELINE - Establish baseline for staff retention rates - Establish baseline for numbers of PD hours per year: Total hours and Average PD hours per teacher - Establish baseline for % of teachers completing their annual passport for learning - in 2017-2018, we had 12 instructional coaches. Ratio of coach/teacher TBD - in the winter 2016-2017, progress toward SEAL implementation were:	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
a) Use surveys to refine and drive on-boarding (training) for new employees in collaboration with unions, instructional coaches, and principals.	4000-4999: Books And Supplies LCFF 1,000	extended hours 1000-1999: Certificated Personnel Salaries Title II 4,105
b) Continue instructional coach model to support professional development in research based strategies focused on supporting all students, particularly English Learners and students of color. This will include strategies for Balanced Literacy, SEAL, mathematical practices, Next Generation Science Standards, the History-Social Studies Framework among others.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,250,000

increased coaching at targeted schools 1000-1999: Certificated Personnel Salaries Title I 63000 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 895,196

1000-1999: Certificated Personnel Salaries Title I 91,486 |
| Combined with Goal 1, Action 6 and Goal 1, Action 11
c) Continue the support of the SEAL model at all schools grades PK-3 through training, release time for planning and instructional coaching. Unit creation and refinement, including ELD, will continue. Monitor effectiveness of research- based program through data analysis and make changes as necessary to meet the needs of all students, with a focus on EL students. Collaborate with the Sobrato Center (SEAL) to develop a uniquely tailored sustainability model that will build internal capacity for SEAL coaching and professional development with new teachers. As we learn more about the 4th and 5th grade SEAL model, a group of teachers and administrators will decide on the viability of expanding SEAL to the upper elementary grade. | SEAL (including grades 4-5) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 220,000

subs - training and planning days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 125,000

SEAL classroom supplies 4000-4999: Books And Supplies Supplemental and Concentration 70,000 | 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 100,000

subs - training and planning days 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 41,450

4000-4999: Books And Supplies LCFF Supplemental and Concentration 5,297 |
| Combined with Goal 1, Action 5
d)Tech Jedis will roll out the scope and sequence of tech skills and digital citizenship lessons in addition to supporting teachers in implementing it. Tech Jedis will receive professional development and provide professional development relating to this implementation. | stipends 1000-1999: Certificated Personnel Salaries LCFF 26,400 | stipends 1000-1999: Certificated Personnel Salaries 12,000 |

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Participate in the Bilingual Teacher Professional Development Program to support teachers in obtaining their BCLAD. As needed, support them with extended hours and substitute release time in order to create and refine materials needed to bilingual and dual immersion programs.	extended hours and substitute release time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3000	0
Formerly Action 6 f) Continue to provide menu of differentiated professional development opportunities for classified staff. Trainers, release-time, hourly pay, materials and supplies.	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 10,000	0
Continue to monitor the daily substitute daily rate throughout the county in order to stay competitive. Participate in countywide task force on this issue if it is reactivated. Additionally, monitor the effectiveness of the Swing application to see if it helps alleviate any sub shortages that come up over the year.		
Formerly action 8 Evaluate roles and responsibilities of PK-3 Teacher on Special Assignment	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,000	1000-1999: Certificated Personnel Salaries Title II 77,403
Formerly action 10 Provide professional development, coaching, and support to first and second year teachers through Teacher Induction. Begin building out our own internal Teacher Induction program through researching what other school districts do and what the state requires for accreditation. In order to take steps toward an in-house Teacher Induction program, we will also offer a range of professional development offerings specifically targeted to teachers in their first two years of teaching.	BTSA support provider stipends 1000-1999: Certificated Personnel Salaries LCFF 83,000	1000-1999: Certificated Personnel Salaries LCFF 87,712
Continue partnership with consultant (Courageous Conversations/Pacific Education Group) both in SRCS and in collaboration with MCOE to promote the goal of providing quality education for ALL students to specifically include our target student	Courageous Conversations/Pacific Education Group and MCOE 5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 45,400

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
populations through professional development for coaches, principals, cabinet, teachers and student leaders (The District is pursuing external funding options to help defray the District's cost.)	Supplemental and Concentration 65,000	
Refine and expand the professional development model we are using for writing workshop and the Units of Study to support student writing in line with the Common Core State Standards and add additional schools.	West Coast Literacy Project 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 40,000	5800: Professional/Consulting Services And Operating Expenditures LCFF 33,125
	Sub costs and extended hours for summer institutes 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 90,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 46,382
	materials 4000-4999: Books And Supplies Supplemental and Concentration 35,000	4000-4999: Books And Supplies LCFF Supplemental and Concentration 15,362
	West Coast Literacy Project 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,000	5800: Professional/Consulting Services And Operating Expenditures LCFF 33,125
	Sub costs and extended hours for summer institute 1000-1999: Certificated Personnel Salaries LCFF 30.000	0
	materials 4000-4999: Books And Supplies LCFF 10,000	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.

Most actions were implemented, with the exception of classified PD. We did participate in the BTPDP program as a way for staff to obtain their BCLAD, but no additional funds were needed.
Classified PD was not offered and will need to be in the future.

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

The 2019 California Dashboard shows SRCS Elementary in green for Chronic Absenteeism, and yellow for Math, ELA, and suspension rates. All other indicators were met.

Successes:

On-boarding new teachers: We continued to refine PD for new teachers based on feedback. PD for new teachers includes Professional Learning Series (SEAL) for new Tk-3 teachers, F&P introduction, and Everyday Math introduction

Coaches: Coaches continued to provide district-wide PD and site based PD with a focus on D-ELD, balanced literacy and mathematical practices.

SEAL: We began the process of internalizing Tk-3 SEAL PD through the Professional Learning Series in partnership with SEAL. Additionally, we had a few 4/5 teachers pilot SEAL 4/5 by attending the 4/5 PD with other schools.

Tech Jedis - Tech Jedis (teachers with a stipend) started the process of building out a scope and sequence of tech skills and digital citizenship. As the new CTO developed an understanding of the systems staff were using, the priority was clearly that all staff needed to use the same tool for productivity and communications. Almost immediately the Tech Jedis were supporting the transition to Gmail, Google Calendar, and G Suite. Once the pandemic hit their primary focus what on supporting teachers and students with support and guidance on remote learning,

BTPDP: We continue to be part of this grant to support teachers and classified in obtaining their BCLAD

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.

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WW: Writing workshop PD continued for 3 schools in year 2 with a focus on strategy groups and conferring. We started on-boarding the final 4 schools using the same highly effective lab-site model. This came to a halt due to COVID

Challenges:

PD for Classified: We were unable to provide PD options for classified

Courageous Conversations: We continued to do equity walks as cabinet and principals went through the leadership training. We were unable to take this to the school site level once COVID came

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 : • % of teachers who are fully credentialed: 96% with remaining 8 board approved or emergency credentialed • 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 • in 2016-2017, 100% of teachers were credentialed and we had 8 interns. • in 2016-2017, ESD District was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies. • in 2016-2017, ESD District was 100% with the Williams Act in regard to facilities. • Since its launch in 2016, the Bond Program website has had 3,390 total visits and 4,859 page views. REVISED EXPECTED 2019-2020 OUTCOMES • Maintain 100% of schools having fully credentialed teachers • Maintain 100% compliance with Williams Act • Increase by 25% the number of visits and page views to the Bond Program website **Baseline** d) Since its launch in 2016, the Bond Program website has had	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide full time site administrator and office staff to support instructional programs. Continue to provide a .5 FTE Assistant Principal at Bahia Vista and 1.0 San Pedro.	Additional Asst. Principal at BV (.5 FTE) and SP (1.0 FTE) 1000-1999: Certificated Personnel Salaries Base 3,046,500 Increased for step, column and pension contributions for certificated and classified staff. Supplemental and Concentration 270,000	Additional Asst. Principal at BV (.5 FTE) and SP (1.0 FTE) See analysis for clarification 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 231,741
Provide custodial and operations staff utilities and services to support schools.	Salaries increased for step, column and pension contributions LCFF Base 3,382,500	Custodial, grounds, and utilities 1000-1999: Certificated Personnel Salaries LCFF 3,109,182
Provide campus supervision for all K-5 and the K-8 school at a ratio of 45 minutes for each 80 students. Provide additional as necessary to support at sites with larger breakfast programs.	Increased for step, column and pension contributions. 18-19 Est. did not include all positions and benefit costs and were corrected in 2019-20 2000-2999: Classified Personnel Salaries Supplemental and Concentration 350,000	campus supervision 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 237,029
Maintain existing Campus Security I and Campus Supervisor II for DMS – 8 hours per day for a total of 2 FTE.	Increased for step, column and pension contributions 2000-2999: Classified Personnel Salaries Base 134,000	Campus Sec I and II at DMS 2000-2999: Classified Personnel Salaries LCFF Base 115,736
Continue to support school site operations through allocation of site budgets based on enrollment (TK – 5: $95 per pupil; 6-8 - $115 per pupil)	Non-Prop 20 Lottery 4000-4999: Books And Supplies Lottery 465,000	Non-Prop 20 Lottery 4000-4999: Books And Supplies Lottery 421,744

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Purchase computers and/or tablets to maintain or improve student device ratio for targeted population. Shifted some funding from staff to student devices.	4000-4999: Books And Supplies Supplemental and Concentration 290,000	Included in goal 1 action 0
Purchase computers, projectors, document cameras, and tablets to replace outdated hardware devices for staff. Shifted some funding from staff to student devices.	4000-4999: Books And Supplies Supplemental and Concentration 50,000	0
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 A. 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. Fund 21 Building Fund: Website Software $3,000, 10% Communications Director $9,000. Not funded with General Fund LCFF/LCAP resources.	Fund 21 Building Fund 6000-6999: Capital Outlay Other	0
Implementation of Facility Master Plan (FMP): Continue design and engineering phase of the FMP. Develop construction documents and 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. Not LCFF/LCAP funding.	Fund 21 - Building Fund 6000-6999: Capital Outlay Other	Fund 21 - Building Fund 6000-6999: Capital Outlay Other 146,264
Allocate resources for expenditures (supplies, furniture and equipment and other necessary items) to accommodate student enrollment growth.	5000-5999: Services And Other Operating Expenditures Base 70,000	4000-4999: Books And Supplies LCFF Base 18,517
Home to School Transportation is maintained with additional buses added as necessary for all day TK, K, summer school and ASES to support high student attendance rates, plus .5 FTE staff support.	Bus Contract Services COLA 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,090,000	Bus services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 1,663,611
In accordance with the California Education Code, contribute 3% of the General Fund to support Routine Restricted Maintenance.	0000: Unrestricted Base 1,600,000	0000: Unrestricted LCFF Base 1,837,892

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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 Act (IDEA).	1000-1999: Certificated Personnel Salaries Base 5,500,000	Contribution to SpEd Not Applicable LCFF Base 5,457,501
Fund 3.5 FTE administrators (1.0 FTE ESD Director; .3 FTE Secondary Director; .5 FTE of Deputy Superintendent; .9 FTE of Assistant Director (PD / BTSA); .8 FTE Accountability Coordinator and 1.0 office staff (.5 administrative assistant; .5 data analyst) to support Education Services for targeted population. (Note: the Accountability Coordinator was reduced from an Assistant Director position)	1000-1999: Certificated Personnel Salaries Base 127,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 470,000 2000-2999: Classified Personnel Salaries Supplemental and Concentration 138,000	Dep Sup 1000-1999: Certificated Personnel Salaries LCFF Base 127,777 ESD Dir, .3 Secondary Dir, Assit Dir, Account Coord 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 649,657 Office Staff and data analyst 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 212,995
Not implementing in 2019-20.	Not Applicable 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.

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. Staff hardware was not purchased this school year, but a significant amount was purchased the following summer due to COVID. We continue to see increased cost due to the pension reform increases to employer contributions for STRS and PERS.

Additionally, it is important to clarify that for action 1, the focus is on the additional support for targeted schools by providing an additional Asst. Principal at BV (.5 FTE) and SP (1.0 FTE). The base calculations previously included are not included as we move forward, though can be made available if requested.

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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 for students were effectively installed and operational - additional computers and tablets for students were added at each of our sites.

Facilities have been maintained in compliance with the Williams Act. The Facilities Master Plan, through Measure A, 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.

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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 Agendas and minutes for required parent committees, parent sign-in sheets, documented parent input. Website visits, e-newsletter and flyer response data. Gallup Poll results, needs assessment survey. Parent survey results.	2019-2020 UPDATE - Total number of District-wide communications: 43; Average open rate: 42%; Average click rate: 6% - Number of flyers sent: 746 - Page views for district website and all elementary and middle school websites: 3.65 million 100% of sites distributing YouthTruth parent survey - Parents survey participation: elementary schools = 26%; middle schools = 18% 13 parents participated in parent leadership classes

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Expected	Actual
19-20 REVISED METRICS/INDICATORS - Increase of number of district e-newsletters by 5% - Increase number of flyers by 5% - Increase reach to parents/guardians by 5% (review with Christina) - Increase website visits by 5% - Maintain the % of sites distributing parents surveys to 100% - Increase parents survey participation by 5pp - Increase parents participation to events by 5%	

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Expected	Actual
Baseline a) In 2016-17, the District produced and sent 25 enewsletters, with an open rate of 35.8%. b) In 2016-17, approximately 880 flyers were sent to 3,848 parents/guardians via the Peachjar system. c) All schools sent end-of-year family surveys (see note below on local indicator). i) 25 parents participated in parent leadership classes in 2016-17. j) Through the CSI, all schools formed one new partnership or one new way to leverage an existing partnership. For local priority 3 (parent engagement): Parent survey results: All schools have distributed end-of-school year surveys to parents and guardians. 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.	

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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000	Website redesign professional service fee 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 527 SchoolLoop website with translation feature, news and event features, etc 5800: Professional/Consulting Services

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to implement District Image Refresh initiative and evaluable and refine as necessary.		And Operating Expenditures LCFF Supplemental and Concentration 8,388 Constant Contact email newsletter tool 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 1,448 Blackboard Connect notification system for text message and email communication 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 7,588
Maintain communications support by providing a .5 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.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 93,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 95,043
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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 800	Peachier flyer system 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 800
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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 900	SurveyMonkey 5800: Professional/Consulting Services And Operating Expenditures

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
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. Furthermore, increase use of SurveyMonkey given our upgraded account. The upgraded account allows for smoother implementation of dual languages, so it is more user-friendly for parents and families, and ultimately, increases engagement. Partner with Data Analyst to improve survey efforts and improve data analysis.		LCFF Supplemental and Concentration 552
Continue to meet and collaborate with the Bilingual Community Liaison committee to implement common expectations and additional staffing levels as appropriate and affordable.	Hourly pay for meeting time if meeting outside regular work day. 2000-2999: Classified Personnel Salaries Supplemental and Concentration 500	Met during the regular work day 0
Maintain current levels of Community Liaison support at all school sites and evaluate and implement staffing needs as appropriate based on objective data and affordability. (7.1875 FTE)	2000-2999: Classified Personnel Salaries Supplemental and Concentration 390,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 466,676
Maintain bilingual school secretaries in order to provide greater levels of support to families of targeted subgroups	2000-2999: Classified Personnel Salaries Supplemental and Concentration 89,000	Building Staff Secretaries 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 99,723
Maintain the Community Liaison position to support multiple district departments, so that it is: .5 FTE to support special education to support family participation in the IEP process and	2000-2999: Classified Personnel Salaries Supplemental and Concentration 99,225	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration 39,311

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
.2 FTE to support Central Services departments to provide support for families		
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 10,000	Translation services 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration 275 Other services described in action 1 0
Maintain administrative assistant support (.5 FTE) in the Superintendent's Office in order to continue to provide a high-level of customer support and responsiveness to stakeholders and targeted families.	2000-2999: Classified Personnel Salaries LCFF 64,000	Position not filled; eliminated 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 1,000	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.	4000-4999: Books And Supplies Supplemental and Concentration 500	No expenses incurred 0
Provide two series of parent leadership workshops for families in the fall and winter in order to improve parent participation.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 27,000	Parent trainings provided by Parent Services Project 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 1,172
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. The Assistant Director of	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	No expenses incurred 0

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Education Services will collaborate with school site leaders to maximize the impact of community partners.		
Ensure the 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. The .5 FTE administrative assistant was eliminated as a result of the budget reduction process for the elementary school district. 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. To develop leadership skills, the district continued its collaboration with Parent Services Project to host two series of parent leadership workshops. Parents learned specific skills for how to be more involved in making wise decisions about self-care, child advocacy and school and district participation.

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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 6) Student suspension rates, student expulsion rates, needs assessment survey.	2019-2020 UPDATE Priority 5 as measured by: • Chronic absenteeism rate: 5.3% for the first 121 school days before COVID-19 closure. • Daily attendance rate: 96.3% for the first 121 school days before COVID-19 closure Priority 6 as measured by: • Suspension rate: 1.2% for the first 121 school days before COVID-19 closure • Expulsion rate 0% for the first 121 school days before COVID-19 closure • California Healthy Kids Survey results: CHKS survey not administered due to COVID-19.

Expected	Actual
19-20 REVISED METRICS/INDICATORS Priority 5 as measured by: - Chronic absenteeism rates - Daily attendance rates Priority 6 as measured by: - Suspension rates - Expulsion rates - California Healthy Kids Survey results REVISED BASELINE - in 2016-2017, chronic absentee rate was 5.05% - in 2016-2017, attendance rate was 96.29% - in 2016-2017, suspension rate in our middle school programs was 4.8% - in 2016-2017, expulsion rate was .0056%. (can we remove?) 2015-2016 California Healthy Kids Survey: - School Environment Index (average of 4 measures) = 55% of students gave a High Score (down 1 pp from 2013-2014) - School Connectedness = 63% (down 14pp from 2013-2014) - Academic Motivation = 45% (not published in 2013-2014) REVISED EXPECTED 2019-2020 OUTCOMES - Reduce chronic absenteeism by .5pp - Maintain attendance rate - Reduce MS suspension rate by .5pp	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Maintain 1.0 FTE nurse and .50 FTE Health Liaison to improve health services and access.	1000-1999: Certificated Personnel Salaries LCFF 162,067	1000-1999: Certificated Personnel Salaries LCFF 175,758
Maintain 5.4 FTE counselors K-8 to continue to support the social-emotional needs of students. Adjust staffing levels as appropriate.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 138,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 680,400	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 943,954 0
Promote positive climate and culture initiatives at all sites including, but not limited to, PBIS, DMS Challenge Day, and Restorative Justice programs at both middle schools.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration $35,000	RP 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 40,000
Restorative justice programs will now be included in previous action.	0	0
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.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45,000	Not Applicable 0
Provide professional development to staff members to better inform the impact of trauma on student social/emotional growth and academic performance. Due to the work we did this year, we're expanding this work to include four PD sessions with the same consultant so teachers from across the district can gain insight into how to best support students dealing with trauma.	5800: Professional/Consulting Services And Operating Expenditures LCFF Base 6,000	Kelsey C 5800: Professional/Consulting Services And Operating Expenditures LCFF Base 7,000
Continue providing a research based, social/emotional screening program to identify at risk students in need of intervention. Suicide awareness training will also be provided to all middle school staff to comply with AB 2246.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000	CoVitality 5800: Professional/Consulting Services And Operating Expenditures

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Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
		LCFF Supplemental and Concentration 5,424.60
K-5 sites will have access to structured play programming, personnel, and/or equipment to promote positive social interactions during play time.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 125,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 23,552
Using the ADL framework established through their designations as "No Place for Hate" schools, middle school sites will receive additional staff, student, and parent trainings to further enhance anti-bias/anti-bullying interventions. Consider expanding implementation to K-5 sites.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	ADL 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 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.

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 social-emotional screening, suicide prevention, and access to activities which promote positive social interactions, 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).

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 the 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.

Davidson Middle School continues to improve school climate and culture through the use of Restorative Practices, Challenge Day and Capturing Kids Hearts. These efforts will continue into coming years as teachers and site administrators work to integrate the diverse student and family groups at Davidson Middle School.

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 program for students in grades K-5 providing reading, writing, and math intervention support for ELs and students who qualify for free and reduced lunch	$241,000	240,650	Yes
MCOE Learning Hubs for students in grades K-5 providing in-person support for remote learning serving ELs and students who qualify for free and reduced lunch, all of whom are in need of academic reading interventions as informed by teacher assessment	$1000	$200,000	Yes
LEAP Learning Hubs for students in grades 1/2 providing in-person support for remote learning serving ELs and students who qualify for free and reduced lunch, all of whom are in need of academic reading interventions as informed by teacher assessment. Once we return to in-person learning our LEAP after school programs will serve students who meet these same requirements for academic and social emotional learning supports to occur after the school day ends.	$250,000	$380,000	Yes
Small group reading intervention support for students based on school site MTSS models. Students are eligible based on teacher assessment and previous interventions with a focus on ELs. This intervention will be done remotely while in remote learning and in person once we return to in person learning	$137,000	137,000	Yes
Newcomer teachers at Bahia Vista and San Pedro support the needs of newcomers (students who have been in the country less than two years)	$258,000	269,669	Yes
Two state preschools at Bahia Vista and San Pedro that serve approximately 60 students. We work to align the PK curriculum,	$360,000	314,290	Yes

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Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
pedagogy and social emotional learning with the rest of the elementary school as they are part of the school community			
Induction programs for new teachers	$56,000	30,450	No

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 were able to implement all of the above actions. The LEAP Learning Hub cost was defrayed by a grant, yet still increased in cost due to the length of COVID pandemic. We maintained these LEAP Learning Hubs through remote, hybrid, and modified day schedules in elementary until we entered full day in May. Additionally, we provided these LEAP Learning Hubs at all of schools to support students receiving free and reduced lunch, ELs, homeless and foster youth, and students with disabilities as appropriate.

Analysis of In-Person Instructional Offerings

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

As of early May, San Rafael City Schools is in our final stage of re-entry after the COVID pandemic. In our elementary schools this is a return to full day schedules with no asynchronous learning, and in our middle schools this is a return to in-person instruction for 80% of the week. In both elementary and middle school we maintained an option for full remote for students and limited staff. We consider this to be a highly successful return to in-person instruction with zero in-school transmissions.

Throughout the 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

SUCCESES:

Summer School 2020: By having an in-person summer program for elementary we had the opportunity, on a small scale, to enact the safety protocols and required logistics. We used our learnings from this to inform our eventual return to in-person

Re-Entry Committees: We began our re-entry committees in June 2020 and these committees were instrumental in mapping the first steps into reopening. By having a committee looking at the research, learning from summer programs, and weighing instructional

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models we were able to create a roadmap for returning to in-person learning for both elementary and middle school. We held a second re-entry committee mid-year to focus on teacher identified challenges, namely in person small group instruction with social distancing and asynchronous learning. This allowed teachers to share best practices district-wide.

Preschool: Our state preschools began the school year in August in person.

Aligned schedules and instruction: In moving from remote to hybrid to modified day to full day we kept aligned schedules district-wide, keeping the schedule as consistent for students as possible as they made these transitions. We also built on research based pre-pandemic strategies and spent time identifying how those strategies moved from remote to in person. During hybrid and modified day, we also focused on providing any additional services to students outside of their limited classroom time. We were able to do this by having Learning Hubs on campus

Collaboration with our Labor Partners: Throughout this year we collaborated with both our classified and certificated labor partners closely. We talked regularly, made compromises, were flexible and collaborated on the shared goal of a safe return to in-person learning.

MHHS 30 Point Plan and Safety Committees: The in-person safety requirements were made clear through the MHHS 30 point plan. A summer safety committee dove deeply into this and made recommendations for SRCS. This was followed by site safety committees that completed the 30 point plan. This allowed for sites to plan deeply in a detailed manner for in-person learning.

Learning Hubs: Having Learning Hubs available at all of our schools and allowing for students to remain in learning hubs from remote learning until we reached a traditional after school program in full day allowed for consistency for many students and families (being in person all year for a full day) and an ability to target students with different needs. These learning hubs also allowed for services such as intervention to occur outside of the school day so students didn't miss the short in-person instruction time.

Coach role: We transitioned the coach role this year to be both one of instructional coaching and intervention. This supported teachers and students.

Partnership with Marin Health and Human Services (MHHS): Cabinet met weekly for a time with MHSS. This allowed us to ask SRCS specific questions to ensure safety and support longer term planning. This partnership led to some key events including a testing drive for SRCS families in October before we began hybrid learning to understand the spread at a very local level. Later on, this partnership allowed for vaccine clinics for staff and eventually families and students at our sites.

Options of Remaining Remote: Providing families the option of remaining remote the entire year was key to eventually re-opening. It allowed us to meet families where they are with their different needs during this challenging year. We also were able to do this with teachers.

CHALLENGES:

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Planning: Due to the importance of thoughtfully planning and preparing all stakeholders we began planning for each phase of re-entry weeks to months before it occurred. This was important and was a continual challenge as we were planning for increased numbers of students in classrooms, for example, while the COVID cases were at a high in January. The planning was essential for longer term success, yet had to occur at a time when it felt unrealistic due to high COVID cases.

Changing Guidelines: Substantial time was spent understanding and clarifying the ever-changing guidelines from testing and contact tracing to vaccinations to social distancing. This had a significant impact on the quality of the schedule we developed for Davidson Middle School which, in retrospect, could have used more synchronous learning based on student and parent feedback.

Staffing: As we moved into different phases, different levels of staffing were required. All year we were recruiting in order to fill these positions

Facilities: While we were able to accomplish all of the required facility upgrades (such as HVAC, signage, etc) in order to return safely to in person learning, it took substantial time and resources to do this.

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
- 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
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- Frequent negotiation sessions and conversations with labor partners

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Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Connected Classrooms is our district year-long remote option for parents who are not prepared to send their students back to in-person learning at any time throughout the 2020-21 school year. This online only school option serves approximately 375 students in grades TK-5.	$35,000	$51,000	No
To support the transition from in-person (2019-20) to remote to in-person learning we have purchased the Heinemann Writing Workshop and Phonics "Resources to Support Units of Study in Blended or Virtual Classrooms"	$17340	$16,980	No
To support remote learning for English Learners we added the Reading A-Z EL resources building upon the Raz-Kids Reading and Science subscriptions we had during in-person learning.	$9818	$9,818	Yes
To support engagement and formative assessment we purchased Peardeck to be used in the middle school during remote learning	$4050	$4,050	No
To support remote assessment we purchased Illuminate to use for online assessments in middle school (we already used in elementary)	$9322	$30,418	No
To support remote learning we renewed our student subscriptions for Everyday Math	$120,664	$120,665	No
To deepen our AVID practices, including during remote learning we sent teachers and administrators to the virtual AVID conference.	$1700	$11,900	No
In continued partnership with West Coast Literacy Project we will offer a writing workshop PD series again along with Guided Reading and Writing Workshop in a remote learning environment PDs. Additionally, we will work with West Coast Literacy Project to offer parent professional development on supporting your readers and writers at home during remote learning in English and Spanish.	$29250	$17,175	No
Coaches are at most of our sites to support teachers in deepening their instructional practices with a continued focus on student engagement, writing workshop, guided reading, supporting ELs, mathematical practices, and culturally relevant teaching practices.	$1,000,000	$987,841	Yes

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Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Additionally, instructional coaches will provide professional development to parents on supporting your mathematicians at home during remote learning.			
Deborah McKnight will consult with leadership and provide professional development to administrators, who will then provide it to their teachers, on racial equity.	$17,000	$20,928	No
Continued partnership with the SEAL organization to develop our Professional Learning Series in which SRCS internalizes the SEAL practices and professional development for all teachers	$30,000	$30,000	Yes
Principal PD includes coaching for our three new principals through the UC Berkeley Principal Leadership Institute and participation in the Principal Support Network at UC Davis with a focus on PLCs.	$28,500	$21,000	No
Staff and parent trainings on Trauma and Social-Emotional well-being provided through contracts with trauma and restorative practice consultants.	$158,500	$120,500	Yes
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.	$70,991	$101,880.78	Yes
Purchase and implementation of computer-based curricula and programs to support the unique learning needs of our students with IEPs (Online Sonday System, Q-Global licenses, etc).	$25,832.15	$41,681.79	Yes
Purchased 1000 Chromebooks to support the device needs of students.	$262,050.00	$204,647.63	Yes
Purchased 400 hotspots to support the internet access needs of our economically disadvantaged students	$100,000	$96,000	Yes
Supporting the remote learning of teachers, purchasing 25 additional laptops so all educators have access to a laptop for remote learning.	$23,190	$23,190	No
Purchasing Access Points to ensure we have an infrastructure that is needed to support remote learning	$178,006.19	$178,006.19	No
Addition of BrainPop to Davidson Middle School to support remote learning	$2990	$2,990	No

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Provided Community Liaisons to improve student engagement through daily outreach to students and families.	655,744	$736,507	Yes
Work with Bill Welch with NBSG to visit homes of families and students that are not engaged with instruction and/or not attending asynchronous instruction	48,000	$54,080	Yes
Provided Assistant Principals and Deans to support distance learning instruction, safety and security of staff and students and engagement oversight.	994075	$943,536	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.

After distributing 150 hotspots in the Spring of 2020 we were under the impression that we had addressed most if not all students connectivity needs to support remote learning. When students returned in the Fall of 2020 there was a significant number of students that were not able to connect to the internet. We had to purchase 250 additional hotspots in the Fall of 2020.

Providing access to mental health support for our students, particularly for our bilingual population, has been one of our top priorities. To achieve this goal, the district has explored creative avenues to providing mental health services in our schools. Through contracts with Community Based Organizations, contracting with Care Solace, and increasing our school psychologist FTE by .4, we were able to reach more students and provide more services, which is indicated by the difference between the planned actions and actual expenditure.

In support of our special education staff and students, we shifted to an online instructional platform for our students, which required the purchase of several evidence-based intervention programs as well as curriculum for the SDC program. In addition to remote teaching needs, we purchased special education assessment software and assessments, which required the purchase of a set of ipads for each teacher in order to administer the assessments.

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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.

After substantial work in the spring and throughout the summer, we were able to provide significantly increased access to our students during remote learning while also increasing the effectiveness of remote learning. This allowed for increased effectiveness of remote learning across all student populations in the fall as compared to spring, 2020.

CONTINUITY OF INSTRUCTION

Successes: We had a clear and consistent remote learning schedule for all elementary schools. This rigorous schedule provided substantial opportunities for small group instruction that supported the differentiation needed. This was the same schedule our Connected Classrooms students remained on all year long. Additionally, we focused on revising existing instructional strategies to use during remote learning, such as SEAL strategies and units and writing workshop strategies and units. This allowed for increased consistency for students. we were also able to provide remote enrichment such as art, music, dance and yoga. Supply distribution days were also key to ensuring students had the supplies needed, from manipulatives to books to paper, in order to be successful with remote learning.

Challenges: Doing assessments remotely and teaching writing remotely were two challenges. While we were able to do both, we saw this be much more effective and informative once we returned to in-person learning

ACCESS TO DEVICES

Successes: Throughout remote learning, we distributed over 5000 devices to students in need of a device to connect with the teachers. We mobilized large numbers of staff and volunteers for the distributions, we were able to go 1:1 for all 3rd - 8th-grade students. In addition to going 1:1 for students in grades 3rd-8th, we also distributed 1220 Chromebooks to students for students in Prek-2nd grade who did not have a device.

Challenges: The initial challenge was dismantling Chromecarts for Chromebooks to distribute what we could to students. Because of the demand of Chromebooks around the country, there were also delays in the inventory. While this did not impact our ability to ensure all students had a device, many of our students were using much older devices and devices in need of repair.

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: We kept an assessment calendar relatively consistent to previous years in order to understand student learning learning and to inform instruction. We modified the assessments for remote learning. Teachers found that during remote learning small group instruction was the most impactful for student learning. We also held parent conferences for all students in the spring allowing us to share directly with parents about areas of strength and need for each student.

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. In the next section we will focus on the learning loss from this as well.

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: We were able to provide teacher created professional development through district-wide grade level meetings and department meetings. Based on teacher survey results from the spring, provided additional remote learning PD opportunities for teachers around engagement, SEAL strategies and writing workshop, for example. We also maintained a Coaches Corner website with professional development materials and supports. The Writing Workshop Units of Study videos and the SEAL Toolkit and Signature Units were both highly effective and supportive professional development as named by teachers.

Challenges: Distance learning was very time consuming for teachers in addition to being drained after being online all day teaching. This led to decreased PD attendance as compared to previous years.

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. Early in the fall of the 2020-2021 school year we worked with our elementary teachers and classified staff to develop MOUs to safely bring students back to in-person learning.

Successes: Everyone was flexible this year in shifting their roles and responsibilities to meet the needs of students and families during this time. Some examples of this include teachers volunteering to teach in Connected Classrooms all year to prevent involuntary transfers, coaches doing online intervention, classified staff supporting with home visits and supply distribution, and more.

Challenges: These positions had to evolve quickly and required many people to quickly become fluent online platforms. During remote learning we also had to reduce many positions that were not needed such as library clerks

SUPPORT FOR PUPILS WITH UNIQUE NEEDS

Successes: Many of our students with unique needs actually responded favorably to the distance learning program, especially those who are more distractible and have a hard time staying seated in the classroom. The distance learning program offered more flexibility and opportunities for movement and brain breaks to keep the students remain engaged. For the student who are more on the shy side, it also took some pressure off of them to be "on" while in the classroom, and they felt more comfortable participating and completing work at their pace.

Challenges: Student with special needs thrive when they have consistent, direct support from their teachers. A major challenge of the distance learning program was providing an equitable special education program to students who could not be in person. Regardless of the disability, the students who receive specialized services already have a more difficult time learning, so doing so via remote learning put them at a greater disadvantage. It is also more challenging to address student's behavioral and social-emotional needs in a distance learning program, which for many of these students, is the primary reason they receive specialized services. Another major challenge of the distance learning program is the social aspect of school. Many of our students with unique needs struggle with peer-to-peer and other social interactions. In fact, these students have specific goals and services in place to build these skills, and requires in-person learning to truly address these areas of need. The distance learning program did not afford these students the critical real life opportunities to learn, practice, and generalize these skills sets.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Instructional coaches, newcomer teachers and intervention teachers are all providing additional small group support for students, particularly ELs, homeless and foster youth, and students with special education needs. These funds have been noted in a previous section.			
Learning Hubs are providing in person learning support for targeted student groups during remote learning. These funds have been noted in a previous section.			
In person State preschool has begun and will continue throughout the year. To meet licensing requirements a handful of students are remote. These funds have been noted in a previous section			
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. These funds have been noted in a previous section			Yes
Staff and parent trainings on Trauma and Social-Emotional well-being provided through contracts with trauma and restorative practice consultants. These funds have been noted in a previous section			Yes
Purchase and implementation of computer-based curricula to support the unique learning needs of our students with IEPs (Online Sonday System).	$15,920	$19,325	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.

All substantive differences accounted for in previous sections

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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.

Pupil Learning Loss continues to be a focus for San Rafael City Schools and we know that we do not yet have a full understanding of the academic progress of students throughout this pandemic. It is important for us to remember that while there will be academic learning loss, there is learning loss world-wide due to this pandemic. We know we will need to continue to prioritize using research based pedagogical strategies to support students, provide interventions as appropriate and be attentive to the social emotional needs of our students after this challenging year.

Successes: In elementary we were able to complete assessments both remotely and in person allowing us to collect some data. Based on data from spring, 2021 we saw that overall, there was only a 4% decline in students meeting or exceeding standard in grades 3-5 on both ELA and math benchmarks as compared to the previous year. For our English-only students, we saw the percent of students meeting or exceeding standard on these same benchmarks increase by 3% and 2% in ELA and math respectively. This was before we returned to full day in person learning, so we are hopeful. We believe that the robust remote schedule we had in our elementary grades alongside focused attention on small group differentiated instruction during remote and hybrid learning supported students. At Davidson Middle School, we were able to transition through multiple schedules in order to gradually, and safely raise the level of synchronous and eventually in-person learning. Teachers were able to make a number of transitions throughout the year and the community and students were able to make the transition as well. During these transitions, teachers made significant shifts in their teaching practice to best support their students including keeping space for students to check in one-on-one with teachers to get support on areas of the curriculum that was challenging for them. Although the D and F rate was higher than usual, teachers were able to adjust to the needs of students and proactively shift grading practices in order to ensure fewer students failed classes.

Challenges: Our data for our English Learners paints the same picture we are seeing nation-wide, which is that our English Learners were more adversely impacted by COVID-19 school closures. This same data set shows our percentage of ELs meeting and exceeding standard in both ELA and math declining, and the percentage of ELs increasing by 11% in ELA and 7% in math. This will continue to need to be an area of focus for us. Engagement of our Middle School studnets was a challenge at first and improved over time as teachers and families adjusted to the transitions. The amount of time students were engaged in synchronous or in-person teaching time was lower than we would have liked and in retrospect, we believed that providing more itme for students to work with their teachers directly would have better engaged our students.

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, 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 middle 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.

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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. The schools serviced by SWI are Bahia Vista, Davidson, San Pedro, and Venetia Valley.
12.) A few of our schools have implemented Social Emotional curriculum as part of the Tier 1 support for all students (Second Step, Soule Shoppe, ToolBox, Kimochis, Mindfulness).
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.

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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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- 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.

The service of school meals under the Summer Seamless Option, looked very different in the 20-21 school year compared to pre-pandemic times. We successfully provided meals to students on and off campus for the entire school year. When ESD students returned to campus in November in a hybrid model, breakfast and lunch meals were offered to all students on campus with four sites available for distance learners to pick up meals. Hot meals were provided to learning hub students who spent longer days on campus. With the full return of students in May, hot meals and take home breakfast was available for all students. Participation was mixed for the entire school year, we never reached pre-pandemic participation numbers and that deeply affected our budget. Meal preparation was difficult following Covid protocols, socially distancing in a kitchen is challenging, it forced us to move some staff to satellite sites and shifted our norm of production and required more labor hours to produce less meals. 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.

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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	2,372	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.	496,000	236,691	Yes
N/A	Provide additional instructional space with the purchase of 18 commercial tents, provide plexiglass for instructional purposes	178,700	100,258	Yes
School Nutrition	Specialized baskets and carts for delivery of meals to distribution sites.	3,720	3,720	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. 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 some strengths around effective instructional practices and the inequities within our system. From those learnings, the following priorities will be reflected in our upcoming LCAP:

- Continue deepening research based best practices in elementary including writing workshop, daily explicit phonics instruction, SEAL content unit and strategies, implementation of Everyday Math
- Expansion of AVID strategies in middle school
- Increasing access to academic interventions
- Shifting our elementary newcomer supports to implement a newcomer language academy
- Analyze current MS offerings for ELs
- Continue providing targeted summer school programs for ELs, students qualifying for free and reduced lunch, and foster and homeless youth who are struggling readers
- Increasing counseling support at all elementary schools
- Hiring wellness coordinators at both elementary and middle school
- Revising our SEAL content units as appropriate to be more diverse, increasing the implementation of SEAL strategies (culturally responsive teaching practices), expanding SEAL PD to 4/5 and focusing on designated ELD
- 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.
- Digital literacy
- Refine PLCs in our elementary schools
- Provide anti-racism PD for all our teachers
- Implement MTSS systems and structures for behavior/social emotional learning and academics
- Focus on parent engagement

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, ELPAC and benchmark results
- Reclassification ratio
- Reading and early literacy assessments
- 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
- Increase school counselor FTE to maintain at least 1.0 FTE at each school and establish wellness programs

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.

Budgeted as Contributing: $4,407,680
Actual as Contributing: $5,230,473
Difference: $822,793 in increased expenditures to meet increased or improved services. The increased expenditures can be attributed to the following:
Learning Hubs to provide students with connectivity and a supportive environment to do distance learning
Connected Classroom district online school
Illuminate assessment tool
Increased mental health supports
Computer based curricula

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.

The work for the 2021-2024 LCAP began during the 2019-20 school year with deep engagement the staffs at all school sites, DELAC and other parent groups, and ultimately the LCAP Advisory Team. This work came together with the Equity Blueprint Audit (done in 2018-19) that bared some high school inequities that the Equity Blueprint Team made an action plan to address Tk-12. This team worked from Fall 2019-2020 to develop this plan. These two bodies of work had substantial overlay. The pandemic served reinforce many of the recommendation actions from these plans while also highlighting some new ones. Together, these plans, plus the revisions based on pandemic learnings will be reflected in our 2021-2024 LCAP. As reflected in the priorities listed below, the focus is on deepening already existing areas of strength while explicitly addressing the inequities within our system.

- Continue deepening research based best practices in elementary including writing workshop, daily explicit phonics instruction, SEAL content unit and strategies, implementation of Everyday Math
- Expansion of AVID strategies in middle school
- Increasing access to academic interventions
- Shifting our elementary newcomer supports to implement a newcomer language academy
- Analyze current MS offerings for ELs
- Continue providing targeted summer school programs for ELs, students qualifying for free and reduced lunch, and foster and homeless youth who are struggling readers
- Increasing counseling support at all elementary schools
- Hiring wellness coordinators at both elementary and middle school
- Revising our SEAL content units as appropriate to be more diverse, increasing the implementation of SEAL strategies (culturally responsive teaching practices), expanding SEAL PD to 4/5 and focusing on designated ELD
- 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.
- Digital literacy
- Refine PLCs in our elementary schools
- Provide anti-racism PD for all our teachers
- Implement MTSS systems and structures for behavior/social emotional learning and academics
- Focus on parent engagement

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

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- 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.

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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	47,368,692.00	43,393,682.60
	0.00	12,000.00
After School Education and Safety (ASES)	1,106,000.00	1,088,607.00
Base	10,478,500.00	0.00
LCFF	21,527,497.00	23,911,047.00
LCFF Base	3,398,500.00	7,564,423.00
LCFF Supplemental and Concentration	0.00	7,199,618.60
Locally Defined	2,100,000.00	2,670,473.00
Lottery	747,000.00	614,828.00
Other	0.00	146,264.00
Supplemental and Concentration	7,948,195.00	0.00
Title I	63,000.00	91,486.00
Title II	0.00	94,936.00

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

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Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	47,368,692.00	43,393,682.60
	3,652,500.00	0.00
0000: Unrestricted	1,600,000.00	1,837,892.00
1000-1999: Certificated Personnel Salaries	35,979,147.00	30,187,703.00
2000-2999: Classified Personnel Salaries	1,712,725.00	1,472,707.00
4000-4999: Books And Supplies	1,459,500.00	960,263.00
5000-5999: Services And Other Operating Expenditures	2,182,900.00	2,899,840.00
5800: Professional/Consulting Services And Operating Expenditures	654,700.00	324,029.60
6000-6999: Capital Outlay	0.00	146,264.00
7000-7439: Other Outgo	127,220.00	107,483.00
Not Applicable	0.00	5,457,501.00

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

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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	47,368,692.00	43,393,682.60
		0.00	0.00
	LCFF Base	3,382,500.00	0.00
	Supplemental and Concentration	270,000.00	0.00
0000: Unrestricted	Base	1,600,000.00	0.00
0000: Unrestricted	LCFF Base	0.00	1,837,892.00
1000-1999: Certificated Personnel Salaries		0.00	12,000.00
1000-1999: Certificated Personnel Salaries	Base	8,673,500.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	21,315,497.00	23,567,216.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	127,777.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	3,637,243.00
1000-1999: Certificated Personnel Salaries	Locally Defined	2,100,000.00	2,670,473.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,827,150.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	63,000.00	91,486.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	81,508.00
2000-2999: Classified Personnel Salaries	Base	134,000.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	64,000.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	115,736.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	1,356,971.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,514,725.00	0.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	143,000.00	33,628.00
4000-4999: Books And Supplies	Base	1,000.00	0.00
4000-4999: Books And Supplies	LCFF	123,000.00	272,631.00
4000-4999: Books And Supplies	LCFF Base	0.00	18,517.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	20,659.00
4000-4999: Books And Supplies	Lottery	747,000.00	614,828.00
4000-4999: Books And Supplies	Supplemental and Concentration	445,500.00	0.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	963,000.00	1,054,979.00
5000-5999: Services And Other Operating Expenditures	Base	70,000.00	0.00

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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	LCFF	0.00	4,950.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	1,839,911.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,149,900.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	25,000.00	66,250.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	16,000.00	7,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	237,351.60
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	613,700.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	13,428.00
6000-6999: Capital Outlay	Other	0.00	146,264.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	0.00	107,483.00
7000-7439: Other Outgo	Supplemental and Concentration	127,220.00	0.00
Not Applicable		0.00	0.00
Not Applicable	LCFF Base	0.00	5,457,501.00

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

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Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	26,186,870.00	25,756,302.00
Goal 2	2,181,430.00	1,488,043.00
Goal 3	16,983,000.00	14,229,646.00
Goal 4	800,925.00	721,503.00
Goal 5	1,216,467.00	1,198,188.60

* 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	$1,303,000.00	$1,572,059.00
Distance Learning Program	$3,822,022.34	$3,824,794.39
Pupil Learning Loss	$15,920.00	$19,325.00
Additional Actions and Plan Requirements	$684,420.00	$343,041.00
All Expenditures in Learning Continuity and Attendance Plan	$5,825,362.34	$5,759,219.39

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$56,000.00	$30,450.00
Distance Learning Program	$467,012.19	$498,302.19
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$523,012.19	$528,752.19

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$1,247,000.00	$1,541,609.00
Distance Learning Program	$3,355,010.15	$3,326,492.20
Pupil Learning Loss	$15,920.00	$19,325.00
Additional Actions and Plan Requirements	$684,420.00	$343,041.00
All Expenditures in Learning Continuity and Attendance Plan	$5,302,350.15	$5,230,467.20

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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 Elementary 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 Advocate 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.

Overall, the 2019 California Dashboard reflects progress made in all areas, moving from orange to green for Chronic Absenteeism, and from orange to yellow for math, ELA and suspension rates. All other indicators were met. This forward movement in all areas is a reflection of deep, continued and focused work that was reflected in our 2016-2019 LCAP. Some notable actions in this include:

- Chronic absenteeism: From 2017-2019 all schools looked at chronic absenteeism data on a quarterly basis, set school-wide goals on chronic absenteeism, and instituted school level shifts from parent meetings about the importance of attendance to SSTs, homes visits, and wellness checks. This focused data driven approach led to a decrease in chronic absenteeism district-wide.

- Suspension rates: This was also a data-driven area of focus for our schools. Again, we looked at data quarterly for suspensions. In our elementary schools, we discussed alternatives to suspension. In middle school, there was continued and sustained work done with school-wide culture through Capturing Kids Hearts as well as restorative practices, with a focus on alternatives to suspension. This focused data-driven approach led to a decrease in suspensions district-wide.

- ELA: SRCS continued deepening and refining our SEAL work that uses strategies to support English Learners in accessing content. We also began to dive into planning for D-ELD through our instructional coaches. Additionally, we began writing workshop professional development district-wide in our elementary schools and continued to focus on small group reading instruction. Regular, focused professional development coupled with regular assessment windows followed by data analysis at the district, site, grade level and teacher level led to a statistically significant closing of the gap between all students and our ELs in our elementary schools.

- Math: The same regular, focused professional development coupled with regular assessment windows followed by data analysis at the district, site, grade level and teacher level led to a statistically significant closing of the gap between all students and our ELs in

our elementary schools in math as well. Through district benchmarks in math, a focus on how to use our elementary math curriculum and three strategies to use for mathematical practices we saw a shift in practice and ultimately student learning.

It is important to note that these reflections are based on the 2019 California School Dashboard. As we prepare for a "typical" school year in 2021-22, it is essential to remember that we are coming out of a global pandemic that had a substantial impact on our communities, families, students, staff, and school system. Our initial local data from winter and spring 2021 show what research nation-wide on learning loss has shown - for upper elementary students the pandemic seems to have had a more adverse impact on math learning than reading, and that our students of color and ELs have been disproportionately impacted by the pandemic. In 2021-22 we will need to attend first and foremost to the social emotional needs of our students and take time to understand the specific impacts of the pandemic on the well-being of our students and on their learning.

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.

In SRCS the most significant area of improvement for us in all areas is closing the gap between our white students and all other student groups. This is reflected in the 2019 dashboard with our students with disabilities, homeless and foster youth, and socially economically disadvantaged students being in orange for our academic performance indicators. The distance from standard for our ELs and our EOs is also large in both ELA and math. Based on our current local data and research done during the pandemic on learning loss we predict that these gaps have grown larger throughout the COVID-19 pandemic.

The work done to previously to address these large gaps is noted above in the successes because we have seen sustained, intentional, deep professional development on the use of research based strategies lead to the start of the closing of this gap - SEAL, writing workshop, Capturing Kids Hearts, and more. The 2021 LCAP strategies are deeply focused on closing this gap.

One final area for growth based on the California Dashboard is our English Learner Progress Indicator. We are in a "medium" performance level for that with 50.1% making progress. Our goal should be to increase that as a result of the strategies we are using to support our English Learners.

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:

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

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

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

- Multi-Tier Systems of Support: We will hire a Wellness Coordinator to work with site counselors to help us ensure we have effective Tier 1 supports in place to support the social-emotional well being of our students and that systems and structures are in place to support this work. Also ensure that the foundational academic curriculum standards are in place at all grade levels.

- Dual Immersion: The plan calls for supporting the leadership team at Venetia Valley to prepare and plan for the expansion from a one-way bilingual program to a two-way dual immersion program to begin in the fall of 2022 starting at kindergarten and first grades.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

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.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey (Priority 6) Action 1 (Student Voice) and Action 3 (MTSS)	March 2020 Student Survey Survey Themes: % represent the proportion of positive ratings Elementary 4th and 5th graders (751 responses = 60% participation rate) Themes: Engagement = 89%, Relationships = 80%, Culture = 16% MS all grades: (975 responses = 69% participation rate)				Students will feel increased ownership and belonging at their school sites as evidenced by an increase in proportion of positive ratings in key theme areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Themes: Engagement = 45%, Relationships = 44%, Culture = 34%				
(Demonstrate evidence of) Implementation of suggested change ideas at site level Action 1 (Student Voice)	Evidence tracking will start in 2021-2022				Students will feel increased ownership and belonging at their school sites
Reclassification rates (Priority 2, 4) Reporting Reclassification Cumulative Ratio (% of 5th and 8th graders who have been reclassified at some point this year or before, as a % of Ever-EL). Action 2 (English Learner/Newcomer Support)	As of May 2021 41% of current 5th graders Ever EL have been reclassified 63% of current 8th graders Ever EL have been reclassified				Increase percentage of students reclassifying
State assessment data: Smarter Balanced Assessment	Reporting from Spring 2019 Administration				Decrease the gap in performance on academic metrics between English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Consortium (Priority 2, 4) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Numbers represent Distance from Standard 3-5th ELA = ALL -18, SWD = -87, EL = -77, Hispanic = -54 3-5th Math = ALL -16, SWD = -83, EL = -66, Hispanic = -49 6-8th ELA = ALL -19, SWD = -136, EL = -135, Hispanic = -57 6-8th Math = ALL -61, SWD = -179, EL = -150, Hispanic = -101				learners and their peers while maintaining and/or moving close to standard for All
Local assessment data Reading Inventory (RI) (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Winter 2020-2021 . Grades 2-5 combined Measuring % of students who have reached levels "Advanced or Proficient" ALL : 31%, EL : 6%, Hispanic: 19%, SWD : 13%				Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All
Local assessment data Fountas and Pinnell (F&P) (Priority 2)	Jan-March 2021 administration. All K-5 combined.				Decrease the gap in performance on academic metrics between English

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Measuring Distance from Standard ALL = -2.2, EL = -4.7, Hispanic = -3.6, SWD = -4.5				learners and their peers while maintaining and/or moving close to standard for All
Local assessment data Benchmarks (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Winter 2020-202. Grades 2-5 combined Measuring % of students who have reached levels"Met or Exceeded Standard"				Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All
(Demonstrate evidence of) Meeting notes from equity walks (Priority 2, 7) Action 2 (English Learner/Newcomer Support)	Evidence tracking will start in 2021-2022				Implementation of equity walks
Long-Term English Learner percentages at middle school (Priority 2, 4) Action 2 (English Learner/Newcomer Support)	Census Data Fall 2020: 37% of all Ever EL students are LTEL (370 students).				Decrease in percentage of students who are Long-Term English Learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance Rate	Average Tk-8 attendance rate for 2020-21: 95.72%				Maintain high attendance rate
Suspension Rate (Priority 6)	2018-2019 K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3% 6-8th ALL = 5.1%, EL =7.4%, Hispanic = 6.5%, SWD = 9.4%				Maintain or decrease suspension rate for all students while also decreasing the gap between all students and other student groups
Chronic Absenteeism (Priority 5)	2018-2019 K-5th ALL = 5.8%, EL = 5.5%, Hispanic = 6.0%, SWD = 10.5% 6-8th ALL = 6.6%, EL =9.5%, Hispanic = 7.2%, SWD = 12.6%				Maintain or decrease chronic absenteeism rate for all students while also decreasing the gap between all students and other student groups
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
Expulsion rate	0 middle school expulsions in 2020-21				Maintain expulsion rate of 0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	(Student Voice) -- YouthSurvey	Use data from YouthTruth Surveys to get anonymous input and feedback from students yearly and act on the results	$13,600.00	Yes
2	(Student Voice) -- Student Leadership	Provide opportunities for student leadership through student council and student groups	$0.00	No
3	(English Learner/Newcomer Support) -- Middle School Offerings	Analyze current middle school offerings for newcomers, English learner and Long-Term English Learners and identify gaps in support and next steps for program development (*)	$39,000.00	Yes
4	(English Learner/Newcomer Support) -- PEI Grant	Partner with Bay Area Community Resources and the Marin County Office of Education to increase newcomer supports through the PEI grant in middle school (*)	$55,000.00	Yes
5	(English Learner/Newcomer Support) -- Language Academy	Begin a language academy in elementary to support newcomer students	$545,000.00	Yes
6	(English Learner/Newcomer Support) -- Teach SEAL	Teach SEAL (Sobrato Early Academic Language) content units using SEAL strategies in grades Transitional Kindergarten-3rd grade(*)	$0.00	Yes
7				
8	(English Learner/Newcomer Support) -- Equity Walks	Participate in equity walks with a focus on SEAL (Sobrato Early Academic Language) strategies	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	(English Learner/Newcomer Support) -- After School Programs	Provide after school programs prioritizing students qualifying for free and reduced lunch and English Learners who are below grade level in reading and math(*); expanded programs and services at targeted schools	$1,142,442.00	Yes
10	(English Learner/Newcomer Support) -- Summer School	Provide summer school programs prioritizing students qualifying for free and reduced lunch and English learners who are below grade level in reading and math(*)	$668,268.00	Yes
11	(Multi-Tiered System of Support) -- Academic, AVID	Advancement Via Individual Determination (AVID) Schoolwide strategies: provide training to all Middle School staff on WICOR (Writing, Inquiry, Collaboration, Organization and Reading)	$30,000.00	Yes
12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship	Hire a technology integration coach to work with the Technology Steering Committee to adopt digital literacy skills in support of Critical Thinking skills at each grade level; ensure students have access to necessary technology in the classroom	$80,600.00	No
13	(Multi-Tiered System of Support) -- Academic, 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.	$1,000.00	Yes
14	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	Teach SEAL (Sobrato Early Academic Language) content units, writing workshop, daily explicit phonics and Everyday Math	$20,000.00	No
15	(Multi-Tiered System of Support) -- Academic, Intervention Support	Provide intervention support to struggling readers and mathematicians both in the classroom and out of the classroom through classroom teachers and Multi Tiered Systems of Support Instructional Coaches	$1,450,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
16	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	Align the use of power standards and novels across Middle and High School	$10,000.00	No
17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Hire a wellness coordinator at each level (middle school and elementary) to develop a comprehensive Tier 1 system with all stakeholders	$200,000.00	Yes
18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Continue to consult with Youth Transforming Justice to expand the use of restorative practices and training to all staff and students, including support for Peer Court (Middle School)	$70,000.00	Yes
19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Expand school counseling support in the Elementary District to ensure each TK-5 school site has 1.0 FTE school Counselor and Davidson Middle School will have 3.0 FTE School Counselors; and also maintain existing 5.4 FTE counselors K-8 to continue to support the social-emotional needs of students.	$1,430,000.00	Yes
20	NGSS aligned science curriculum	Adopt and purchase NGSS aligned science curriculum	$800,000.00	No
21	Dean at DMS	Provide an additional administrative team member, a Dean of Students, at DMS	$170,000.00	Yes
22	Preschool Summer Bridge	Provide preschool summer bridge for incoming kindergarten students	$54,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
23	Community Volunteers	Contracts with community volunteer programs to support student literacy	$17,000.00	Yes
24	ELPAC Assessors	ELPAC assessors to optimize assessment conditions for our ELs	$125,000.00	Yes
25	Substitute Release Days for Assessment	Release days for teachers to perform 1:1 assessments to inform instruction	$100,000.00	Yes
26	Assistant Principals at elementary	Maintain assistant principals at BV, SP	$313,440.00	Yes
27	Campus Supervision	Provide additional supervision during breakfast and lunch periods at targeted sites with high numbers of low SES students who participate in the school lunch program	$362,217.00	Yes
28	Transportation	Provide no and/or low cost safe and efficient transportation to families to and from schools with additional buses added as necessary for all day TK, K, summer school and ASES to support high student attendance rates, plus .5 FTE staff support.	$1,100,000.00	Yes
29	ELD Sections	Support newcomer students by: continuing to provide additional sections at Davidson Middle School and Venetia Valley Middle School for ELD classes based on current newcomer enrollment	$175,000.00	Yes
30	Mental Health and Wellness (CareSolace)	Implement CareSolace, an online resource with live 24/7 concierge to help individuals find local mental health related programs and counseling services. All school staff and families can use the tool to connect with community-based mental healthcare resources and providers.	$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
31	Book Boxes	Provide monthly take-home book boxes of leveled decodables for our kindergarten students and newcomer students	$100,000.00	Yes
32	Tutoring Opportunities	Providing tutoring options to our middle school students, principally directed to those students whose learning opportunities were most impacted by the pandemic we are supporting them in academic interventions resulting in increased learning.	$500,000.00	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 - San Rafael City Schools is dedicated to attracting, developing and retaining culturally responsive teachers and staff that purposefully serve every student.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff) Increase numbers 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
Percentages of bilingual teachers of color (Priority 1, 8) 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%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Professional Development attendance (Priority 8) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022				100% of teachers staff will attend foundational PD
(Demonstrate evidence of) Professional Development feedback and staff surveys on effectiveness and eventual implementation of professional development focus (Priority 8) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022				Use of professional development feedback to refine future professional development opportunities
% of teachers who have completed SEAL (Sobrato Early Academic Language) professional development (Priority 8) Action 2 (Equity Training and PD)	Tracking will start in 2021-2022				90% of new Tk-3 teachers will attend PD. 75% of 4-5 teachers will have started PD.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher credentialing (priority 1)	In 2020-21, 100% of teachers were credentialed				Maintain 100% of teachers fully credentialed

Actions

Action #	Title	Description	Total Funds	Contributing
1	(Attract, hire and retain teachers of color and bilingual teachers and 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	$20,000.00	Yes
2	(Equity Training and PD) - Culturally Responsive Teaching Practices	Work with Culturally Responsive Leadership to provide anti-racism frameworks and practices, and culturally proficient teaching practices administrators, teachers, and classified staff	$150,000.00	Yes
3	(Equity Training and PD) -- On-board new teachers	Continue Professional Learning Series to on-board new teachers to San Rafael City Schools to SEAL (Sobrato Early Academic Language) content units and strategies through MTSS Instructional Coaches	$20,000.00	Yes
4	(Equity Training and PD) -- SEAL (4-5)	Provide SEAL (Sobrato Early Academic Language) professional development to teachers grades 4-5	$135,000.00	Yes
5	(Equity Training and PD) -- Refine SEAL	Refine SEAL (Sobrato Early Academic Language) units through Unit Development Days with a focus on D-ELD and Next Generation Sciences Standards and science curriculum with support from Multi Tiered Systems of Support Instructional Coaches.	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	(Equity Training and PD) -- Math	Focus on mathematical practices instruction through Everyday Math through Multi Tiered Systems of Support Instructional Coaches and alignment Pre-Kindergarten-3rd grade through the Math Collaborative	$10,000.00	Yes
7	(Equity Training and PD) -- Workshops	Provide professional development on writing workshop, phonics, readers workshop and small group reading through consultants and Multi Tiered Systems of Support Instructional Coache	$65,000.00	Yes
8	(Equity Training and PD) -- Spanish Language Classes	Provide conversational Spanish classes for staff to build work related language proficiency.	$20,000.00	Yes
9	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.	$561,177.00	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.

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

Measuring and Reporting Results

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					surveys and more to make changes that impact school climate
Website visits (Family Outreach and Support)	Baseline will be established in 2021-2022				Increase number of bilingual website visits by 5%
E-newsletter Action 1 (Family Outreach and Support)	Baseline will be established in 2021-2022				Increase number of bilingual district communications by 5%
Parent survey results (Priority 3) (Family Outreach and Support)	March 2020 YouthTruth Family Survey Survey Themes: % represent the proportion of positive rating Elementary Schools (707 responses = 26% participation rate) Themes: Engagement = 87%, Communication & Feedback = 87% Middle Schools: (215 responses = 18% participation rate) Themes: Engagement = 46%,				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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Communication & Feedback = 47%				
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
Number of students enrolled (Promotion & Outreach)	2020-21 TK-5 Enrollment: 2,970 2020-21 6-8 Enrollment: 1,345				Increase enrollment by 10%, primarily in kindergarten; Maintain enrollment in San Rafael City Schools middle schools from San Rafael City Schools elementary 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	$1,000.00	Yes
2	(Outreach and Support for	Work to integrate the District English Learner Advisory Council and Parent Teacher Association/ Organizations at each school site, and	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Vulnerable Families) -- Parent Group Integration	the District English Learner Advisory Council and Parent Advisory Council at the District level		
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	$30,000.00	Yes
4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Support Community Liaisons and Newcomer Liaisons to increase number of home visits to families in partnership with teachers as appropriate	$10,000.00	Yes
5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Provide Digital Literacy classes to parents in Spanish	$20,000.00	Yes
6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Use Family Center staff to identify parent needs and provide education and training in key areas of need	$530,589.00	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, Family Center staff and others)	$697,000.00	Yes
8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Partner with Parent Institute for Quality Education, Parent Services Project, Canal Alliance and the Family Literacy Center to empower parents and provide leadership and advocacy training	$16,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	(Outreach and Support for Vulnerable Families) -- 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.)	$2,500.00	No
10	(Community Partnerships) -- Mental Health Partnerships	Leverage community resources for mental health support and youth development, including work with Huckleberry, Bay Area Community Resources, etc.	$100,000.00	Yes
11	(Community Partnerships) -- Business Partnerships	Tap into the local business community to partner with schools for internships, sponsorships, class projects, etc. for middle schools	$500.00	No
12	(Community Partnerships) -- Before/After School Programs	Partner with local organizations to provide after school, before school and summer school learning opportunities - Costs reflected in goal 1		Yes
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 in Transitional Kindergarten and Kindergarten via outreach to local public and private preschools and other strategies; Share with all TK-8 families that our schools are back to full in-person learning	$10,000.00	No
14	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	$134,441.00	Yes
16	Bilingual Secretaries	Maintain current staffing levels for bilingual secretaries	$119,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Updated Board policies and realigned school boundaries. Action 1: School Enrollment Boundaries	Evidence tracking will start in 2021-2022				Board policies in place and being implemented
(Demonstrate evidence of) Clear processes and procedures for Language Acquisition Teams, redesignation and English Learner progress monitoring (Priority 4)	Evidence tracking will start in 2021-2022				Implementation of processes and procedures for EL progress monitoring across all sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2: EL Master Plan					
(Demonstrate evidence of) Program in place meeting minimum number of enrollment criteria for Spanish and English speakers Action 3: Dual Immersion	Evidence tracking will start in 2021-2022				Enrollment of 2 two way dual language immersion classes in grades K and 1
(Demonstrate evidence of) Implementation of data driven Professional Learning Communities with cycles of inquiry that immediately instruction, especially differentiated instruction Action 4: PLC	Evidence tracking will start in 2021-2022				Increasingly effective PLCs across our elementary schools
(Demonstrate evidence of) New evaluation system reflected in the Collective Bargaining Agreement	Evidence tracking will start in 2021-2022				CBA with new evaluation process and forms in place

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 5: Teacher Evaluation Pilot					
Wellness Program data Action 6: MTSS	Scope TBD, will start tracking in 2021-2022				Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand wellness programs to support student social-emotional needs
(Demonstrate evidence of) Job description; staff feedback Action 6: MTSS	Evidence tracking will start in 2021-2022				Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand wellness programs to support student social-emotional needs
Referral numbers, intervention data, special education data Action 6: MTSS	Scope TBD, will start tracking in 2021-2022				Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					wellness programs to support student social-emotional needs
Suspension rate (Priority 6) Action 6: MTSS	2018-2019 K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3% 6-8th ALL = 5.1%, EL =7.4%, Hispanic = 6.5%, SWD = 9.4%				Decrease suspension rate for students of color
California Healthy Kids Survey Action 6: MTSS	2017-2018 Average % of respondents reporting "Yes, all the time" or "Strongly agree" 5th grade, 278 responses, participation rate 49% School connectedness = 49%, Caring Adult Relationship = 61% and Feel safe at school = 83% 7th grade, 419 responses, participation rate 84% School connectedness 14%, Caring Adult				Goal TBD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Relationship = 24% and Feel safe at school = 53%				

Actions

Action #	Title	Description	Total Funds	Contributing
1	(School Enrollment Boundaries) -- Boundary Committee	Over a two-year process, establish an Elementary Boundary Committee composed of parents, community partners, city leaders and District and school leaders to thoughtfully analyze school boundaries with the intention of increasing integration in our schools and recommend a revised Board policy with updated boundaries to be implemented for the 2023-24 school year. Ensure a clear goal is identified along with a clear process.	$15,000.00	Yes
2	EL Master Plan	English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Team, redesignation processes, teachers training and support, English Learner progress monitoring, and structures in place	$105,400.00	Yes
3	(Dual Immersion) -- Program	Implement a two way dual language immersion program beginning in the 2022-23 school year. Provide support, guidance, community outreach and surveys, curriculum materials, staff instructional support, California Association of Bilingual Educators membership and networking, and hiring of bilingual teachers	$15,000.00	No
4	(Professional Learning Communities) -- Principal Support Network	Ensure that all elementary schools participate in the Principal Support Network to implement Professional Learning Communities led by the Instructional Leadership Team	$48,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	(Teacher Evaluation Pilot) - Implement system	Pilot, revise and then implement a district-wide updated evaluation system based on tools developed by the Professional Growth Team during the 2019-20 school year	$14,000.00	No
6	(Teacher Evaluation Pilot) - Peer	Implement Peer Assistance Review	$5,000.00	No
7	(MTSS) -- 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. Costs are captured in Goal 1	$0.00	Yes
8	(MTSS) -- Counselors	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.	$3,000.00	No
9	(MTSS) -- Wellness program data	Examine school-wide intervention data and student progress data (academic and behavioral). Costs embedded in goal 1	$0.00	Yes
10	(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. Costs captured in goals 1, 2	$268,000.00	Yes
11	(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	Yes

Action #	Title	Description	Total Funds	Contributing
12	(Digital District Plan) Reliable and Stable Infrastructure	Ensure everything "behind the walls" supports innovative digital technologies. This includes cabling, switches, WAN, LAN, access points, VoIP, wifi and bandwidth to support the internet needs of the SRCS community.	$40,000.00	Yes
13	Bilingual Health Liaison	Maintain .50 FTE Bilingual Health Liaison to improve health services and access	$80,000.00	Yes
14	Attendance Interventions	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.	$50,000.00	Yes
15	National Academy of Athletics	All K-5 sites will have structured play programming, personnel, and/or equipment to promote positive social interactions during play time. Funding for contract.	$289,000.00	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.

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
23.53%	8,961,161

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.

San Rafael Elementary School District's LCFF calculation reflects an approximate total of $8,961,161 in Supplemental and Concentration LCFF funds for the 2021-22 school year. The estimated Supplemental and Concentration expenditures for 2021-22 is $9,463,974. San Rafael Elementary School District's fund for unduplicated students are being used to support these students throughout the district. The following actions and services are specifically intended to improve and/or increase services to our students and families in support of the eight state priorities and the four local district goals.

The San Rafael Elementary School District is increasing and improving services in many ways for our low-income students, English learners, and foster youth. By providing home to school transportation, attendance rates are positively impacted, which correlates with academic achievement.

SRCS has set out to provide a research based base program for our students that considers the needs of all of students with a focus on equity. This is realized in SRCS when we prioritize the needs of our English Learners, homeless and foster youth, and socially economically disadvantaged students who, our data shows, are not yet having equal outcomes to their peers. Our base program includes research based pedagogical practices including SEAL, writing workshop, mathematical practices and culturally relevant practices that increase access to the content while developing language and graduate profile skills. Professional development provided by instructional coaches and consultants supports this. A focus on gathering data and using it to inform practice and supports is an essential part of this work. The summer school program is exclusively for English learners and is designed to support growth in language acquisition, reading, writing and math using research-based curriculum. Multiple social emotional programs designed to provide students in our targeted subgroups with life skills that foster appropriate choices and build resiliency. Our bilingual community liaisons, administrative assistants, nursing staff and counselors have proven to be invaluable resources for low-income students, English learners and foster youth who need support in not only

navigating the educational system, but the myriad of agencies beyond our school walls as well. Knowing the importance of family-home-community partnerships, especially with a value of "community," we also continue to prioritize communication with and input from our families, along with partnerships with community based organizations. We continue to provide our students access to technology; continuing our 1:1 effort and digital literacy effort which is essential for our targeted student groups as many do not have access to technology of the internet at home.

The following are in place for 2021-22 as actions, services and expenditures for our targeted students and/or are implemented on an LEA-wide or school-wide basis as indicated below:

Goal 1 -- English Learner/Newcomer Support (actions 3, 4, 5, 6, 8, 9, 10)
These actions are principally directed at supporting English Learners to be successful in SRCS schools.
- Newcomer supports: Newcomers will be directly supported through the new Newcomer Language Academy which will provide year-long language rich environments to support a successful transition to grades 2-5 and in middle school through the PEI grant to provide a successful and smooth transition into the US school system for newcomer English Learners and their families. The Newcomer Language Academy was developed by a task force that looked at research on newcomers, district data, and more. These programs are principally directed to serve newcomer English Learner students in basic language acquisition that will support them in learning both content and acquiring language with their peer and an eventual graduation for the US school system
- SEAL Strategies (teach, refine, provide feedback through equity walks): SEAL strategies are used to support English Learners in accessing grade level content. These research based strategies are used in SRCS to support the 53% of students who are English Learners in grades Tk-5. These strategies support all learners through the use of scaffolds and a language rich environment, but are principally directed at providing access to the content for English Learners regardless of where they are in their language acquisition. These scaffolded strategies can also be modified to support ELs at different levels in their language acquisition.
- Analyze Middle School ELD Offerings: The purpose of the ELD classes is to support ELs in their language acquisition. This analysis will result in increased effectiveness of ELD classes that are principally directed at serving ELs in their language acquisition
- After school and summer school programs: The ASES grant provides for after school and summer academic and social emotional learning support. Research based practices such as math games and Leveled Literacy Intervention are used to support students, and the structure of the summer program is based on research (providing a camp-like setting, etc) and modified based on district data every year. These programs are principally directed to serve low income students as required by the grant. Additional SRCS funding towards requires that all those enrolled are ELs, homeless and foster youth and/or low income students. We plan to expand the number of unduplicated students served.

Goal 1 -- Multi-Tiered Systems of Support (actions 11, 13, 15, 17, 18, 19)
These actions are principally directed at supporting English Learners to be successful in SRCS schools.
- AVID practices: AVID practices are a research based group of practices that were specifically chosen to provide support to all students, especially our English Learners through the use of WICOR (writing inquiry collaboration organization reading) strategies. These strategies target the needs of English learners by focusing on content and strategies specifically geared toward college readiness

- Culturally Responsive Texts: Culturally relevant teaching practices require the use of culturally responsive texts that reflect the diverse student population we have in SRCS. Research, experience, and the California Standards and Framework require this of us. Given that over half of our elementary student body is of color and speaks another language besides English, it is both morally and professionally imperative that we have texts that reflect our student body. Research says that this will increase student engagement among other things.
- Academic Intervention Support: Our data reflects what nation-wide data trends show, which is that our English Learners and low income students are not learning at the same rate as their peers. This appears to have been exacerbated by the pandemic. Research shows that early literacy, foundational math skills, and language acquisition are key to future academic success. The MTSS Instructional Coaches will provide direct intervention support while also coaching teachers to provide this and implementing systems and structures (MTSS) to monitor the implementation and effectiveness of services
- Behavioral -- Wellness Coordinators and Counseling: Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide education and preventative measures to support the development of overall wellness. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners.
- Behavioral -- Restorative and Trauma Informed Practices: Current research does not support the use of school suspension as a means to effective school discipline. Further, state-wide and district-wide data indicates students of color and students with disabilities have higher rates of school suspension, which directly impacts mental health, self esteem, school connectedness, academic performance, and graduation rates. Through the use of restorative and trauma informed practices, our schools will work to identify and utilize alternatives to suspension, build a connected and welcoming school climate, and ultimately reduce suspension rates for all students, as well as address trauma -related challenges faced by our students and their families. This will directly impact students of color and students with disabilities, who have been affected most by past suspension practices.

Goal 1 -- Dean at DMS (action 21)
Implement a positive approach to discipline with our targeted populations by establishing strong relationships, identifying alternatives to suspension, and implementing PBIS. Research and experience note that our unduplicated populations benefit from higher levels of support. These higher levels of individualized support for students and families result in increased attendance, decreased suspensions, and increased academic outcomes.

Goal 1 -- Preschool Summer Bridge (action 22)
Preschool is an indicator of early kindergarten success. For students who haven't had this opportunity, we provide Preschool Summer Bridge for 100 incoming kindergarteners. This is specifically for English Learners who are socially economically disadvantaged to support them in kindergarten readiness and provide parent education. This key four week experience is principally directed at supporting better outcomes for students entering kindergarten.

Goal 1 -- Community Volunteers (action 23)

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

Goal 1 -- ELPAC Assessors (action 24)
In order to optimize assessment conditions for our English learners, ELPAC assessors administer part of the assessment to our EL students during the school day and the summer.

Goal 1 -- Substitute Release Days for Assessment (action 25)
Teachers to be released to perform one-to-one assessments with students to inform instruction, particularly for students reading below grade level. Our comprehensive assessment system is intended to identify gaps in student achievement so that appropriate interventions can be provided with a heightened focus on our targeted student groups. Improved monitoring of student progress will enable the establishment and delivery of targeted academic interventions.

Goal 1 -- Assistant Principals at Elementary (action 26)
Additional administrative support at BV and SP to serve the unduplicated populations more effectively at those school sites. Research and experience note that our unduplicated populations benefit from higher levels of support. These higher levels of individualized support for students and families result in increased attendance, decreased suspensions, and increased academic outcomes.

Goal 1 -- Campus Supervision (action 27)
At many of our sites we have high numbers of students qualifying for free and reduced lunch. Due to the high numbers of students receiving lunch (sometimes 75-100% of a school) providing additional staff to provide service in a timely manner is essential to a smooth breakfast and lunch. Successful smooth transitions during breakfast and lunch result in smoother recesses that have a positive impact on the instructional day.

Goal 1 -- Transportation (action 28)
Transportation services are prioritized in order to provide safe and efficient transportation to and from school, especially as necessary to ensure student access to the educational program, promote regular attendance, and reduce tardiness. Buses run throughout the district and serve all schools, with priority service to high need, unduplicated student populations who pay little or no fees. Maintaining home to school transportation in order to sustain high attendance rates is key to maximizing student learning.

Goal 2 -- Equity Training and PD (actions 1, 2, 3, 4, 5, 6, 7, 8)
These actions are principally directed at our unduplicated populations by providing professional development and other staff support that leads to the implementation of research based best practices for students
- Culturally responsive teaching practices (SEAL, on-boarding new teachers, writing workshop, anti-racism PD): Teachers have the greatest impact on student learning according to the research. Given that our student body is majority English Learners and socially economically disadvantaged it is essential we provide professional development for all teachers in culturally relevant

teaching practices, including SEAL practices, writing workshop, and mathematical practices that will support student learning through differentiation, scaffolds language and more.
- Spanish Language Classes: With a majority English Learner population, specifically Spanish speaking, it is essential that our staff learn more Spanish to both better support school-home communication and partnership, and to use their knowledge of the Spanish language to support language acquisition through explicit language instruction as research supports.
- Affinity groups are on of the research based ways to attract and ultimately retain staff of color. Given our student population, it is backed by research that we work to increase the number of staff of color and who are bilingual to better reflect our student population. This has been shown to have positive increases on belonging, engagement, and student achievement for students of color and ELs.

Goal 2 -- Ed Services Positions (action 9)
A portion of the funds for staff in the Education Services department to provide guidance and leadership to school administrators, teachers and staff. This includes alignment, best practices and research so we can provide well-designed lessons with scaffolds in place and other support services so our instruction is strong and impactful for our students, particularly our targeted populations. Department leaders also provide high-quality professional development. As part of the department, there is a focus on accountability, so we are able to disaggregate the data so we can determine where are students actually are in their learning and we can identify where we need to increase our differentiated support for targeted students. Furthermore, because of the data position, we are able to determine various student profiles so we can develop personalized learning plans. This also includes a position for coordinating assessments for EL students and monitoring compliance with federal and state laws that pertain to EL students, foster youth and homeless youth is critical to ensure that all students get the support as delineated by law.

Goal 3 -- Outreach and Support for Vulnerable Families (actions 1, 2, 3, 4, 5, 6, 7, 8)
The pandemic has underscored the importance of our District effectively reaching, communicating with and supporting the families of our targeted student groups. And, research shows that greater parent involvement can have a positive effect on student achievement. With that in mind, we must also think outside the box and use different communication tools and strategies to ensure our communication and outreach is successful. Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. We will improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with families. We are launching ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. We have Community Liaison support at all school sites; these positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

Goal 3 -- Community Partnerships (actions 10, 12)
The District's community partnership works aims to align San Rafael community organizations to better serve students and families - most particularly our targeted students - seeing that there are many organizations in the community that exist to serve these students and

families. It is an efficient approach to serve our students by working closely with those who have the same goals and services available to serve them.

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

Goal 3 -- Communications Direction (action 14)
Continue to support the Communications Director position to continue to refine communication with and involvement of families of low-income students, foster youth and English learners. District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. Research shows that greater parent involvement can have a positive effect on student achievement.

Goal 3 -- Bilingual Secretaries (action 16)
Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted student groups.

Goal 4 -- EL Master Plan (action 2)
With an EL Director, implement key elements of the English Learner Master Plan including Language Acquisition Teams, redesignation processes, and English Learner progress monitoring structures are in place resulting in better outcomes for English Learners due to increased monitoring.

Goal 4 -- MTSS (actions 7, 9)
Wellness Coordinators and Counseling: Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide education and preventative measures to support the development of overall wellness. Specifically, through utilizing prevention, intervention, and postvention strategies, the aim is to provide wellness support for physical health, mental health, sexual health, and substance use/abuse. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners.

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

Goal 1 - YouthTruth Surveys (action 1)
Continue to use YouthTruth surveys to uplift student voices and provide opportunities for all students, particularly ELs and students of color, whose voices are often not heard in school settings. Use survey information to make changes at school that lead to a safer, more inclusive environment with increased student engagement.

Goal 1 - ELD Sections (action 29)
Continue to provide increased support for newcomer students with additional sections at DMS and VV based on newcomer enrollment. These additional sections will provide academic supports to newcomer students giving them increased access to grade level content using research based pedagogical strategies.

Goal 1 - CareSolace (action 30)
Continue providing CareSolace as a resource for families. The CareSolace platform is a way that families can access mental health supports in multiple languages tailored specifically to their needs, including a warm hand-off between the school, the agency and the provider. This action is principally directed at our ELs, students qualifying for free and reduced lunch, homeless, and foster youth by making it easier to access mental health supports for these students.

Goal 4 - School Enrollment Boundaries (action 1)
The School Enrollment Boundary Committee will be meeting to review the current elementary school enrollment boundaries, and consider a process for redrawing boundaries to increase racial and linguistic integration in SRCS elementary schools. Research supports the positive impacts on all students when there is increased integration, and this action is principally directed at our ELs, low income students, homeless and foster youth because the positive impact of increase integration is even more substantial for these unduplicated pupils.

Goal 4.- Professional Learning Communities (action 4)
Through participation in the Principal Support Network, schools will increase the impact on student learning through PLCs. By focusing on PLCs and using student data to drive instructional decisions, there will be an increased focus on students not meeting expected growth. In SRCS, these are our unduplicated pupils who are not meeting expected growth, and therefore this action is principally targeted at better serving them.

Goal 4 - Digital District Plan (actions 10, 11, 12)
The Digital District Plan is based on equity knowing that the technological expectations of our students are growing, and yet the digital

divide continues, resulting in students of color, ELs, students qualifying for free and reduced lunch, homeless and foster youth having substantially less access to, practice with and instruction in technology. Therefore, these three actions are principally directed towards our unduplicated students.

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

Goal 4 - Bilingual Health Liaison (action 13)
Physical health is essential to academic achievement and social emotional learning. Research has repeatedly shown the discrepancies in access to health care based on language and socio economic status. The Bilingual Health Liaison position continues to support our bilingual families by improving access to health care, ultimately impacting their learning, and therefore is principally directed at our unduplicated pupils.

Goal 4 - Attendance Interventions (action 14)
Through a partnership with North Bay Security Group, we work to intervene in patterns of absences before it results students who are chronically truant. In our district, the majority of students who are chronically truant are students who are ELs, qualify for free and reduced lunch, or are homeless or foster youth. By intervening in patterns of absences we have increased attendance at our elementary schools.

Goal 4 - National Academy of Athletics (action 15)
This new opportunity for our students results in equal access to structured physical movement for all elementary students. Previously, parent donations had covered much of the structured physical movement time for students resulting in disproportionately lower levels for students at our Title I schools comprised of increased EL, free and reduced lunch, and homeless and foster youth student bodies. This action was principally directed at our unduplicated pupils by equalizing access to structured physical movement across SRCS.

Goal 1 - Book Boxes (action 31)
We will work to provide monthly take-home book boxes of leveled decodables for our kindergarten students and newcomer students in elementary. Research shows that having regular access to books at a student's reading level leads to increased outcomes in reading. By providing leveled decodables for students to read at home for all student we aim to increase reading outcomes and grow a love for reading, while also increasing parent engagement in reading with their child. This action is principally directed at getting books in the homes of our students who are least likely to have them due to their socio economic status.

Goal 1 - Tutoring (action 32)

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

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

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

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 23.53%. These services are in addition to the base services provided by the district, and as a district with 70% unduplicated count, these services are designed to meet the needs of all students with a focus on our targeted populations.

The District's minimum proportionality percentage is 23.53%. The district has increased or improved services in the following areas:
- Through MTSS Coaches, the district is providing both an increase of services and improved by having direct intervention services to students alongside professional development for teachers. The implementation of an MTSS system to monitor student interventions will allow more targeted and impactful services to students. We will be increasing coaching by 4.0 FTE for 21-22.
- Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide education and preventative measures to support the development of overall wellness. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners. The social emotional and physical well-being of our students is integral to their

academic success, and while this was always true, this was highlighted during the pandemic. Through new Wellness Centers we will not only provide an increase in direct services to students through counseling and community partnerships, but also put systems and structures in place through MTSS to monitor the impact and tailor services to meet the needs of students and families. There will be a full time wellness coordinator at DMS alongside a wellness coordinator in Tk-5 to coordinate services and put in place an MTSS monitoring system. There is also 5.0FTE of increased counseling district-wide.

- Summer and after school supports for our unduplicated population have been both increased and improved. More students are being served and the program is more robust with more weeks and for our main program, an added daily math support for all students with a focus on numeracy. Finally, these programs now have a weekly field trip to support both engagement and language. We are serving 150 more students and have improved services.
- We expect an increase of newcomer students in our elementary grades this upcoming year. In addition to the language support students will need, many of them have also faced trauma during their migration. Newcomers will be directly supported through the new Newcomer Language Academy which will provide year-long language rich environments to support a successful transition to grades 2-5 and in middle school through the PEI grant to provide a successful and smooth transition into the US school system for newcomer English Learners and their families. The Newcomer Language Academy was developed by a task force that looked at research on newcomers, district data, and more. These programs are principally directed to serve newcomer English Learner students in basic language acquisition that will support them in learning both content and acquiring language with their peer and an eventual graduation for the US school system. By establishing this newcomer program we will increase the FTE by 5.0 in service to these students.
- Knowing the gap between our English Learners and all other students, it is essential we implement our research based EL Master Plan. This EL Director will implement key elements of the English Learner Master Plan including Language Acquisition Teams, redesignation processes, and English Learner progress monitoring structures are in place resulting in better outcomes for English Learners due to increased monitoring. We are adding 1.0 FTE for this.
- We are expanding after school services, increasing the number of students able to attend our ASES programs by approximately 50.
- We will implement Spanish Language classes for staff this year. By having more staff able to communicate with students and family in their home language we will see an increase in engagement and communication, ultimately improving the home-school partnership and deepening connections with students.
- Home visits will lead to a deepening of the home-school partnership, better supporting our EL students
- Increasing technology access and digital literacy classes for families directly addresses the digital divide that has persisted. This has become even more essential during this pandemic where technological access and accessibility can be one and the same as accessing instruction and communication.
- National Academy of Athletics will allow equal opportunities for structured physical movement. This is an increase in direct services to students at Title I schools specifically
- Take home book kits will increase access to leveled books in the home for our unduplicated students
- Tutoring will increase access to academic support for unduplicated students

In sum, an increase of 16.0 FTE contributes to services for supplemental and concentration grant students.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$9,922,875.00	$1,750,710.00	$978,589.00	$570,000.00	$13,222,174.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$7,193,375.00	$6,028,799.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	(Student Voice) -- YouthSurvey	$13,600.00				$13,600.00
1	2	All	(Student Voice) -- Student Leadership					$0.00
1	3	English Learners	(English Learner/Newcomer Support) -- Middle School Offerings	$39,000.00				$39,000.00
1	4	English Learners	(English Learner/Newcomer Support) -- PEI Grant			$55,000.00		$55,000.00
1	5	English Learners	(English Learner/Newcomer Support) -- Language Academy	$545,000.00				$545,000.00
1	6	English Learners	(English Learner/Newcomer Support) -- Teach SEAL					$0.00
1	8	English Learners	(English Learner/Newcomer Support) -- Equity Walks					$0.00
1	9	English Learners Foster Youth Low Income	(English Learner/Newcomer Support) -- After School Programs	$60,000.00	$1,082,442.00			$1,142,442.00
1	10	English Learners Foster Youth Low Income	(English Learner/Newcomer Support) -- Summer School		$668,268.00			$668,268.00
1	11	English Learners Foster Youth Low Income	(Multi-Tiered System of Support) -- Academic, AVID	$30,000.00				$30,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	12	All	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship	$80,600.00				$80,600.00
1	13	English Learners Foster Youth Low Income	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts	$1,000.00				$1,000.00
1	14	All	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	$20,000.00				$20,000.00
1	15	English Learners Foster Youth Low Income	(Multi-Tiered System of Support) -- Academic, Intervention Support	$900,000.00			$550,000.00	$1,450,000.00
1	16	All	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	$10,000.00				$10,000.00
1	17	English Learners Foster Youth Low Income	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	$50,000.00		$150,000.00		$200,000.00
1	18	English Learners Foster Youth Low Income	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	$70,000.00				$70,000.00
1	19	English Learners Foster Youth Low Income	(Multi-Tiered System of Support) -- Behavioral, Counseling	$1,430,000.00				$1,430,000.00
1	20	All	NGSS aligned science curriculum	$800,000.00				$800,000.00
1	21	English Learners Foster Youth Low Income	Dean at DMS	$170,000.00				$170,000.00
1	22	English Learners Foster Youth Low Income	Preschool Summer Bridge	$39,000.00		$15,000.00		$54,000.00
1	23	English Learners Foster Youth Low Income	Community Volunteers	$17,000.00				$17,000.00
1	24	English Learners	ELPAC Assessors	$125,000.00				$125,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	**25**	English Learners Foster Youth Low Income	Substitute Release Days for Assessment	$100,000.00				$100,000.00
1	**26**	English Learners Foster Youth Low Income	Assistant Principals at elementary	$313,440.00				$313,440.00
1	**27**	Low Income	Campus Supervision	$362,217.00				$362,217.00
1	**28**	Low Income	Transportation	$900,000.00		$200,000.00		$1,100,000.00
1	**29**	English Learners	ELD Sections	$175,000.00				$175,000.00
1	**30**	English Learners Foster Youth Low Income	Mental Health and Wellness (CareSolace)	$50,000.00				$50,000.00
1	**31**	English Learners Foster Youth Low Income	Book Boxes	$100,000.00				$100,000.00
1	**32**	English Learners Foster Youth Low Income	Tutoring Opportunities	$500,000.00				$500,000.00
2	**1**	English Learners Foster Youth Low Income	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	$20,000.00				$20,000.00
2	**2**	English Learners	(Equity Training and PD) - Culturally Responsive Teaching Practices	$150,000.00				$150,000.00
2	**3**	English Learners	(Equity Training and PD) -- On-board new teachers				$20,000.00	$20,000.00
2	**4**	English Learners	(Equity Training and PD) -- SEAL (4-5)	$135,000.00				$135,000.00
2	**5**	English Learners	(Equity Training and PD) -- Refine SEAL					$0.00
2	**6**	English Learners Foster Youth Low Income	(Equity Training and PD) -- Math			$10,000.00		$10,000.00
2	**7**	English Learners	(Equity Training and PD) -- Workshops	$65,000.00				$65,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	8	English Learners	(Equity Training and PD) -- Spanish Language Classes	$20,000.00				$20,000.00
2	9	English Learners Foster Youth Low Income	Ed Services Positions	$561,177.00				$561,177.00
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	$30,000.00				$30,000.00
3	4	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	$10,000.00				$10,000.00
3	5	English Learners	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	$20,000.00				$20,000.00
3	6	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers			$530,589.00		$530,589.00
3	7	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	$697,000.00				$697,000.00
3	8	English Learners Foster Youth Low Income	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	$16,000.00				$16,000.00
3	9	All	(Outreach and Support for Vulnerable Families) -- Parent Education -- Equity	$2,500.00				$2,500.00
3	10	English Learners Foster Youth Low Income	(Community Partnerships) -- Mental Health Partnerships	$100,000.00				$100,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	11	All	(Community Partnerships) -- Business Partnerships	$500.00				$500.00
3	12	English Learners Foster Youth Low Income	(Community Partnerships) -- Before/After School Programs					
3	13	All	(Promotion and Outreach) -- School Promotion	$10,000.00				$10,000.00
3	14	English Learners Foster Youth Low Income	Communications Director	$134,441.00				$134,441.00
3	16	English Learners Foster Youth Low Income	Bilingual Secretaries	$119,000.00				$119,000.00
4	1	English Learners Foster Youth Low Income	(School Enrollment Boundaries) -- Boundary Committee	$15,000.00				$15,000.00
4	2	English Learners	EL Master Plan	$105,400.00				$105,400.00
4	3	All	(Dual Immersion) -- Program	$15,000.00				$15,000.00
4	4	English Learners Foster Youth Low Income	(Professional Learning Communities) -- Principal Support Network	$30,000.00		$18,000.00		$48,000.00
4	5	All	(Teacher Evaluation Pilot) - Implement system	$14,000.00				$14,000.00
4	6	All	(Teacher Evaluation Pilot) - Peer	$5,000.00				$5,000.00
4	7	English Learners Foster Youth Low Income	(MTSS) -- Wellness Coordinators					$0.00
4	8	All	(MTSS) -- Counselors	$3,000.00				$3,000.00
4	9	English Learners Foster Youth Low Income	(MTSS) -- Wellness program data					$0.00
4	10	English Learners Foster Youth Low Income	(Digital District Plan) Innovative Learning Environments	$268,000.00				$268,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	11	English Learners Foster Youth Low Income	(Digital District Plan) Unified Data Strategy	$15,000.00				$15,000.00
4	12	English Learners Foster Youth Low Income	(Digital District Plan) Reliable and Stable Infrastructure	$40,000.00				$40,000.00
4	13	English Learners Foster Youth Low Income	Bilingual Health Liaison	$80,000.00				$80,000.00
4	14	English Learners Foster Youth Low Income	Attendance Interventions	$50,000.00				$50,000.00
4	15	English Learners Foster Youth Low Income	National Academy of Athletics	$289,000.00				$289,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$8,962,275.00	$12,261,574.00
LEA-wide Total:	$7,398,835.00	$10,094,545.00
Limited Total:	$39,000.00	$39,000.00
Schoolwide Total:	$1,524,440.00	$2,128,029.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	(Student Voice) -- YouthSurvey	LEA-wide	English Learners Foster Youth Low Income	All Schools	$13,600.00	$13,600.00
1	3	(English Learner/Newcomer Support) -- Middle School Offerings	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: DMS 6-8	$39,000.00	$39,000.00
1	4	(English Learner/Newcomer Support) -- PEI Grant	Schoolwide	English Learners	Specific Schools: DMS 6-8		$55,000.00
1	5	(English Learner/Newcomer Support) -- Language Academy	LEA-wide	English Learners	Specific Schools: TBD 2-5	$545,000.00	$545,000.00
1	6	(English Learner/Newcomer Support) -- Teach SEAL	LEA-wide	English Learners	Pk-3		$0.00
1	8	(English Learner/Newcomer Support) -- Equity Walks	LEA-wide	English Learners			$0.00
1	9	(English Learner/Newcomer Support) -- After School Programs	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: BV, CO, LD, SP, VV, DMS	$60,000.00	$1,142,442.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	10	(English Learner/Newcomer Support) -- Summer School	LEA-wide	English Learners Foster Youth Low Income	All Schools		$668,268.00
1	11	(Multi-Tiered System of Support) -- Academic, AVID	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV 6-8	$30,000.00	$30,000.00
1	13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV 6-8	$1,000.00	$1,000.00
1	15	(Multi-Tiered System of Support) -- Academic, Intervention Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$900,000.00	$1,450,000.00
1	17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	$200,000.00
1	18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: VV, DMS	$70,000.00	$70,000.00
1	19	(Multi-Tiered System of Support) -- Behavioral, Counseling	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,430,000.00	$1,430,000.00
1	21	Dean at DMS	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS	$170,000.00	$170,000.00
1	22	Preschool Summer Bridge	LEA-wide	English Learners Foster Youth Low Income	All Schools K	$39,000.00	$54,000.00
1	23	Community Volunteers	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,000.00	$17,000.00
1	24	ELPAC Assessors	LEA-wide	English Learners	All Schools	$125,000.00	$125,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	25	Substitute Release Days for Assessment	LEA-wide	English Learners Foster Youth Low Income	Tk-5	$100,000.00	$100,000.00
1	26	Assistant Principals at elementary	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, SP K-5	$313,440.00	$313,440.00
1	27	Campus Supervision	LEA-wide	Low Income	All Schools	$362,217.00	$362,217.00
1	28	Transportation	LEA-wide	Low Income	All Schools	$900,000.00	$1,100,000.00
1	29	ELD Sections	Schoolwide	English Learners	Specific Schools: DMS, VV	$175,000.00	$175,000.00
1	30	Mental Health and Wellness (CareSolace)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	$50,000.00
1	31	Book Boxes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary schools Kindergarten and newcomers	$100,000.00	$100,000.00
1	32	Tutoring Opportunities	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: VV, Davidson 6-8	$500,000.00	$500,000.00
2	1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,000.00	$20,000.00
2	2	(Equity Training and PD) - Culturally Responsive Teaching Practices	LEA-wide	English Learners	All Schools	$150,000.00	$150,000.00
2	3	(Equity Training and PD) -- On-board new teachers	LEA-wide	English Learners	Specific Schools: Tk-5 schools Tk-5		$20,000.00
2	4	(Equity Training and PD) -- SEAL (4-5)	LEA-wide	English Learners	Specific Schools: TK-5 schools 4-5	$135,000.00	$135,000.00
2	5	(Equity Training and PD) -- Refine SEAL	Schoolwide	English Learners	Specific Schools: TK-5 schools		$0.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
					Tk-3		
2	6	(Equity Training and PD) -- Math	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: BV, SP, VV Pk-3		$10,000.00
2	7	(Equity Training and PD) -- Workshops	LEA-wide	English Learners	Specific Schools: TK-5 schools Tk-5	$65,000.00	$65,000.00
2	8	(Equity Training and PD) -- Spanish Language Classes	LEA-wide	English Learners	All Schools	$20,000.00	$20,000.00
2	9	Ed Services Positions	LEA-wide	English Learners Foster Youth Low Income	All Schools	$561,177.00	$561,177.00
3	1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	LEA-wide	English Learners Foster Youth Low Income	All Schools	$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	$30,000.00	$30,000.00
3	4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	$10,000.00
3	5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	LEA-wide	English Learners	All Schools	$20,000.00	$20,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
3	6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, VV, SP Tk-5		$530,589.00
3	7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	LEA-wide	English Learners Foster Youth Low Income	All Schools	$697,000.00	$697,000.00
3	8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV	$16,000.00	$16,000.00
3	10	(Community Partnerships) -- Mental Health Partnerships	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	$100,000.00
3	12	(Community Partnerships) -- Before/After School Programs	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	14	Communications Director	LEA-wide	English Learners Foster Youth Low Income	All Schools	$134,441.00	$134,441.00
3	16	Bilingual Secretaries	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TK-5 schools TK-5	$119,000.00	$119,000.00
4	1	(School Enrollment Boundaries) -- Boundary Committee	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	$15,000.00
4	2	EL Master Plan	LEA-wide	English Learners	All Schools	$105,400.00	$105,400.00
4	4	(Professional Learning Communities) -- Principal Support Network	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, GL, LD, SV, SP, VV	$30,000.00	$48,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	7	(MTSS) -- Wellness Coordinators	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
4	9	(MTSS) -- Wellness program data	LEA-wide	English Learners Foster Youth Low Income	All Schools		$0.00
4	10	(Digital District Plan) Innovative Learning Environments	LEA-wide	English Learners Foster Youth Low Income	All Schools	$268,000.00	$268,000.00
4	11	(Digital District Plan) Unified Data Strategy	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	$15,000.00
4	12	(Digital District Plan) Reliable and Stable Infrastructure	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	$40,000.00
4	13	Bilingual Health Liaison	LEA-wide	English Learners Foster Youth Low Income	All Schools	$80,000.00	$80,000.00
4	14	Attendance Interventions	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	$50,000.00
4	15	National Academy of Athletics	LEA-wide	English Learners Foster Youth Low Income	All Schools	$289,000.00	$289,000.00

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.