2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Sausalito Marin City School District
CDS Code:	21-65474-0000000
LEA Contact Information:	Name: Itoco Garcia Ed.D Position: Superintendent Email: igarcia@smcsd.org Phone: (415) 332-3190
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	$8,511,881
LCFF Supplemental & Concentration Grants	$581,751
All Other State Funds	$806,219
All Local Funds	$906,329
All federal funds	$1,574,922
Total Projected Revenue	$11,799,351

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	$11,842,203.77
Total Budgeted Expenditures in the LCAP	$2,790,954
Total Budgeted Expenditures for High Needs Students in the LCAP	$442,859
Expenditures not in the LCAP	$9,051,249.77

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	$491,631
Actual Expenditures for High Needs Students in Learning Continuity Plan	$494,172

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	$-138,892
2020-21 Difference in Budgeted and Actual Expenditures	$2,541

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).	The General Fund Budget Expenditures not included in the LCAP include remaining certificated and classified salaries and benefits, contracted services, utilities, and facilities' needs.
The amount budgeted to increase or improve services for high needs students in the 2021-22 LCAP is less than the projected revenue of LCFF	Explanation of the $442,859 - based off of Supplemental and concentration amounts - what is the difference between the 581,751 and the 442,859? -

supplemental and concentration grants for 2021-22. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sausalito Marin City School District

CDS Code: 21-65474-0000000

School Year: 2021-22

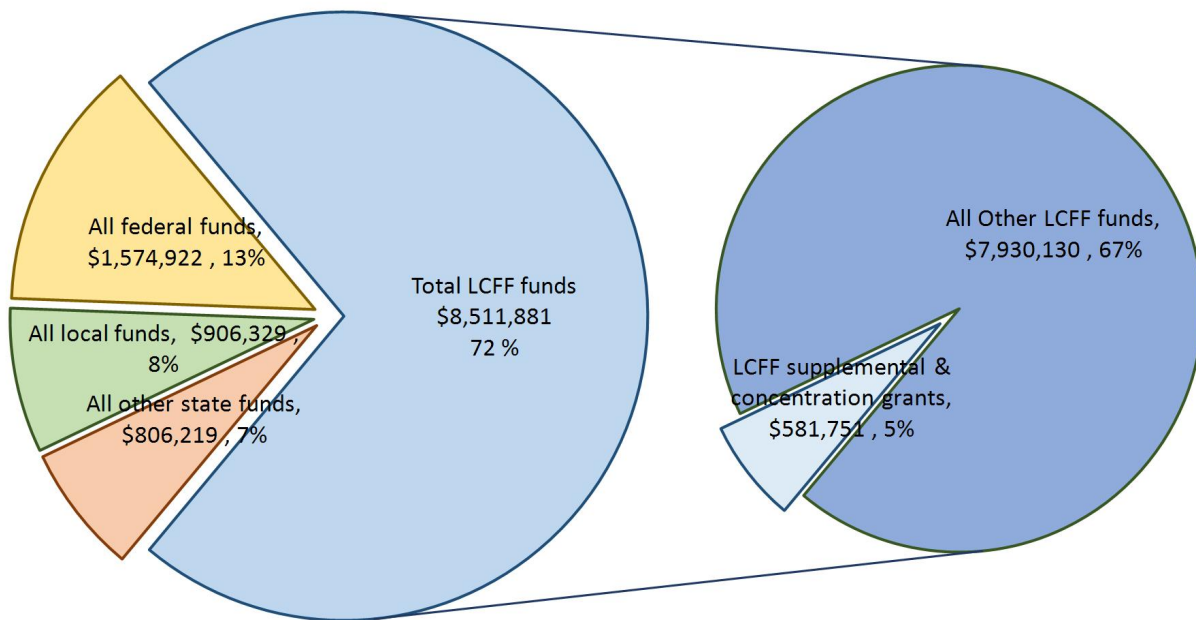LEA contact information:

Itoco Garcia Ed.D

Superintendent

igarcia@smcsd.org

(415) 332-3190

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source

All federal funds, $1,574,922 , 13%

All local funds, $906,329 , 8%

All other state funds, $806,219 , 7%

Total LCFF funds $8,511,881 72 %

All Other LCFF funds, $7,930,130 , 67%

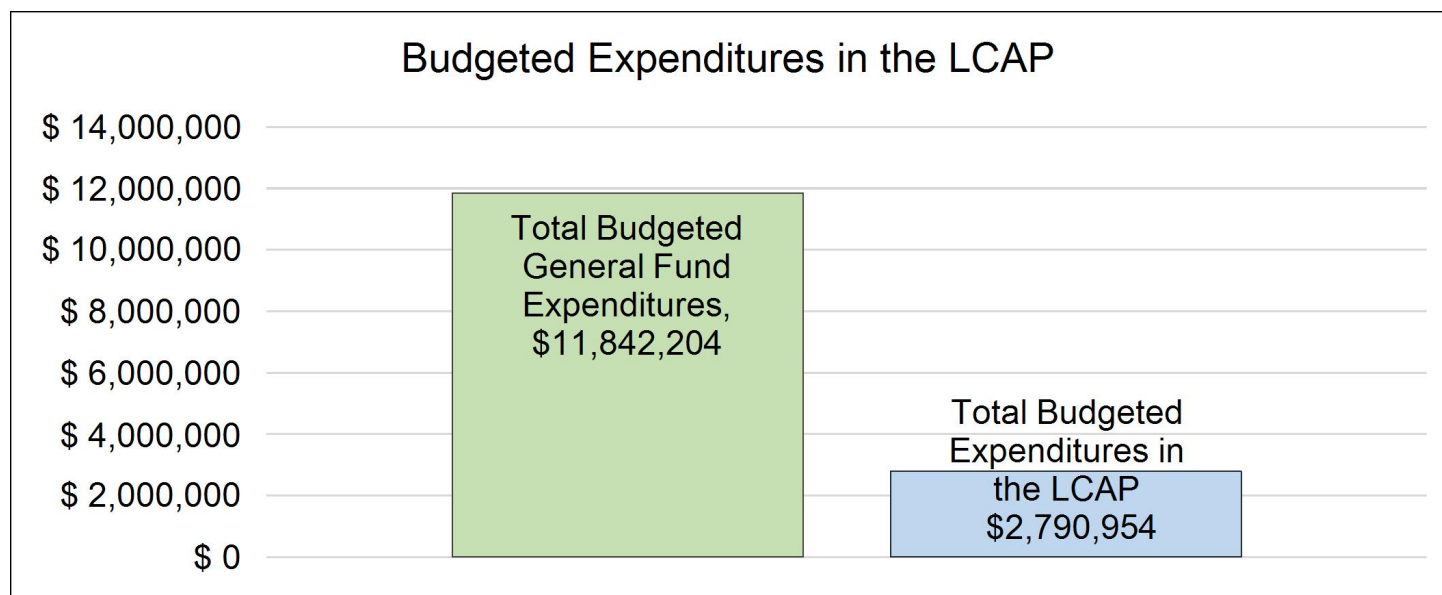LCFF supplemental & concentration grants, $581,751 , 5%

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

The total revenue projected for Sausalito Marin City School District is $11,799,351, of which $8,511,881 is Local Control Funding Formula (LCFF), $806,219 is other state funds, $906,329 is local funds, and

$1,574,922 is federal funds. Of the $8,511,881 in LCFF Funds, $581,751 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

Amount	
$ 14,000,000	
$ 12,000,000	
$ 10,000,000	Total Budgeted General Fund Expenditures, $11,842,204
$ 8,000,000	
$ 6,000,000	
$ 4,000,000	
$ 2,000,000	Total Budgeted Expenditures in the LCAP $2,790,954
$ 0	

This chart provides a quick summary of how much Sausalito Marin City 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.

Sausalito Marin City School District plans to spend $11,842,203.77 for the 2021-22 school year. Of that amount, $2,790,954 is tied to actions/services in the LCAP and $9,051,249.77 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Budget Expenditures not included in the LCAP include remaining certificated and classified salaries and benefits, contracted services, utilities, and facilities' needs.
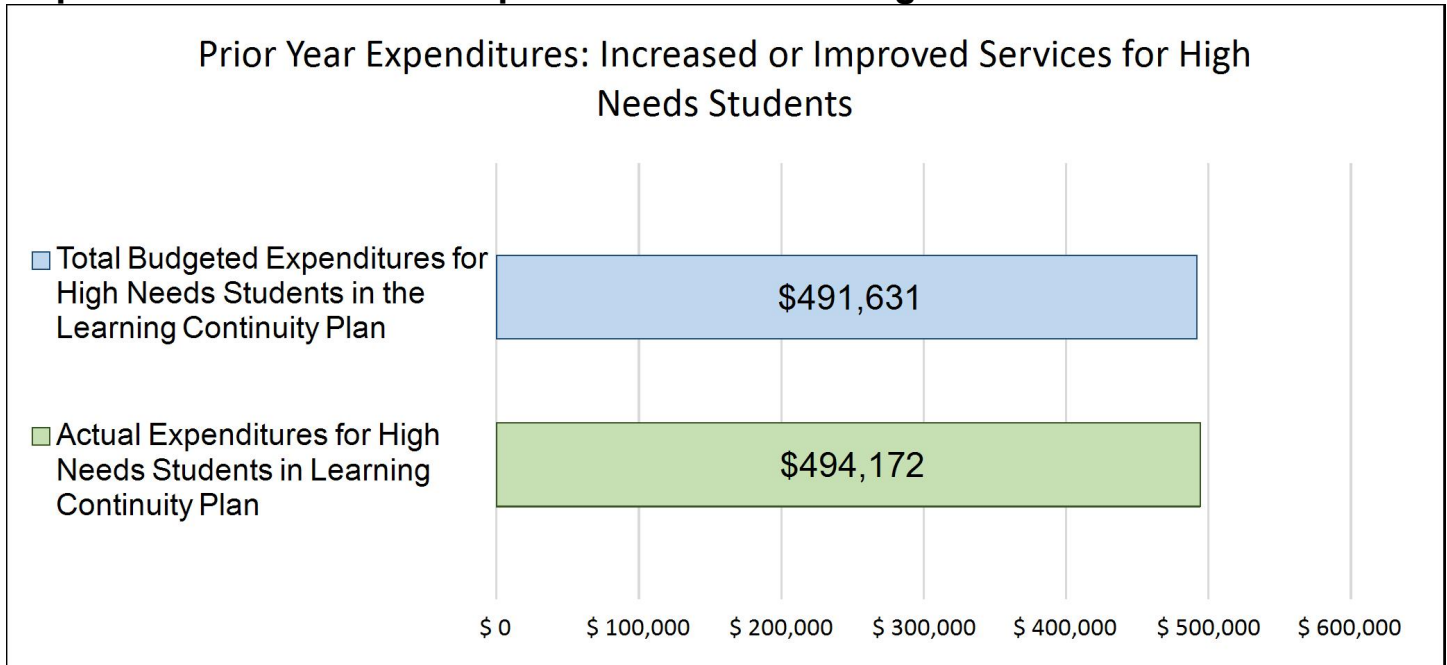
Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Sausalito Marin City School District is projecting it will receive $581,751 based on the enrollment of foster youth, English learner, and low-income students. Sausalito Marin City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sausalito Marin City School District plans to spend $442,859 towards meeting this requirement, as described in the LCAP.

Explanation of the $442,859 - based off of Supplemental and concentration amounts - what is the difference between the 581,751 and the 442,859? -

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: $491,631

Actual Expenditures for High Needs Students in Learning Continuity Plan: $494,172

| $ 0 | $ 100,000 | $ 200,000 | $ 300,000 | $ 400,000 | $ 500,000 | $ 600,000 |

This chart compares what Sausalito Marin City 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 Sausalito Marin City 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, Sausalito Marin City School District's Learning Continuity Plan budgeted $491,631 for planned actions to increase or improve services for high needs students. Sausalito Marin City School District actually spent $494,172 for actions to increase or improve services for high needs students in 2020-21.

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
Sausalito Marin City School District	Itoco Garcia Ed.D Superintendent	igarcia@smcsd.org (415) 332-3190

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

Goal 1

Student Achievement
Provide all students with a rigorous, creative, and broad curriculum to maximize academic achievement and college/career readiness.

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:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1A. Increase the percentage of students achieving "Above Standard", as well as incremental increases from "Below Standard" to "Near Standard" in ELA and Math by 7 percentage points annually. Annual CAASPP (California Assessment of Student Performance and Progress) results will be used to measure academic achievement from the Baseline year data.	N/A no CAASPP due to Covid

Expected	Actual
19-20 2018-19 SBAC Scores for English Language Arts (ELA) and Math: Grade 3- ELA: 46% Meets/Exceeds Math: 38.7% Meets/Exceeds Grade 4- ELA: 47.3%Meets/Exceeds Math: 52.6% Meets/Exceeds Grade 5- ELA: 34.5% Meets/Exceeds Math: 41.5% Meets/Exceeds Grade 6- ELA: 49.6% Meets/Exceeds Math: 49.6% Meets/Exceeds Grade 7- ELA: 44% Meets/Exceeds Math: 37% Meets/Exceeds Grade 8- ELA: 44% Meets/Exceeds Math: 44% Meets/Exceeds **Baseline** 2014-2015 SBAC scores for English Language Arts (ELA) and Math: Grade 3 -ELA 16% Proficient Math 17% Proficient Grade 4- ELA 7% Proficient Math 33% Proficient Grade 5- ELA 53% Proficient Math 61% Proficient Grade 6- ELA 25% Proficient Math 8% Proficient Grade 7 -ELA --% Proficient Math --% Proficient Grade 8- ELA --% Proficient Math --% Proficient	

Expected	Actual
Metric/Indicator 1B. Increase percentage of students with high growth in English Language Arts and Math by 5%. Monitor student progress via MAP (Measure of Academic Progress) to support annual student growth and targeted RtI. Student progress will be monitored three times during the year (Fall, Winter and Spring). **19-20** MAP Data - End of Year class norm RIT data comparison in one year - measured as a cohort: Grade 1: Spring Reading - 161 to 177 (norm) Spring Math - 162 to 181 (norm) Grade 2: Spring Reading - 177 to 191 Spring Math - 180 to 195 ELA Dec 18: Class RIT Mean 163.1 Norm RIT Mean 171.5 -8.4 Dec 19: Class RIT Mean 186.9 Norm RIT Mean 184.2 +2.7 Math Dec 18: Class RIT Mean 166.2 Norm RIT Mean 173.8 -7.6 Dec 19: Class RIT Mean 190.3 Norm RIT Mean 186.4 +3.9 Grade 3: Spring Reading - 186 to 201 Spring Math - 207 to 220 ELA	2 Map assessments given, even though distance learning for final three months of school. Any Map growth targets unmet due to shift to distance learning. 2nd grade missed both indicators by approximately 5 points 3rd grade missed indicator by 15 points in ELA and 20 points in Math 4th grade met indicator in ELA missed indicator in Math by 5 points 5th grade missed indicator in ELA and Math by 8 points 6-8 Met indicator in ELA and 7th grade met in Math, 6 & 8th missed indicator by 5 and 4 points respectively

Expected	Actual
Dec 18: Class RIT Mean 173.4 Norm RIT Mean 184.2 -10.8 Dec 19: Class RIT Mean 187.0 Norm RIT Mean 195.6 -8.6 Math Dec 18: Class RIT Mean 179.7 Norm RIT Mean 186.4 -6.7 Dec 19: Class RIT Mean 195.1 Norm RIT Mean 198.2 -3.1 Grade 4: Spring Reading - 185 to 200 Spring Math - 197 to 208 ELA Dec 18: Class RIT Mean 188.2 Norm RIT Mean 195.6 -7.3 Dec 19: Class RIT Mean 203.4 Norm RIT Mean 203.6 -.02 Math Dec 18: Class RIT Mean 192.8 Norm RIT Mean 198.2 -5.4 Dec 19: Class RIT Mean 200.4 Norm RIT Mean 208.7 -8.3 Grade 5: Spring Reading - 198 to 206 Spring Math - 201 to 211 ELA Dec 18: Class RIT Mean 187.3 Norm RIT Mean 203.6 -16.3 Dec 19: Class RIT Mean 197.5 Norm RIT Mean 209.8 -12.3 Math Dec 18: Class RIT Mean 195.8 Norm RIT Mean 208.7 -12.9 Dec 19: Class RIT Mean 202 Norm RIT Mean 217.2 - 15.2	

Expected	Actual
Grade 6: Spring Reading - 201 to 206 Spring Math - 213 to 223 Grade 7: Spring Reading - 207 to 212 Spring Math - 204 to 210 Grade 8: Spring Reading - 211 to 214 Spring Math - 216 to 221 ELA Dec 18: Class RIT Mean 203.0 Dec 19: Class RIT Mean 213.6 Math Dec 18: Class RIT Mean 208.3 Dec 19: Class RIT Mean 217.0 **Baseline** MAP Data Grade 1: Fall Reading- 7% high average to high growth Winter Reading- 9% high average to high growth Fall Math- 7% high/high average growth Winter Math- 0% high/high average growth Grade 2: Fall Reading- 10% high average to high growth Winter Reading- 13% high average to high growth Fall Math- 10% high average to high growth Winter Math- 15% high average to high growth	

Expected	**Actual**
Grade 3: Fall Reading- 30% high average to high growth Winter Reading- 22% high average to high growth Fall Math- 30% high average to high growth Winter Math- 24% high average to high growth Fall Language- 45% high average to high growth Winter Language- 23% high average to high growth Grade 4: Fall Reading- 13% high average to high growth Winter Reading- 29% high average to high growth Fall Math- 13% high/high average growth Winter Math- 0% high average to high growth Fall Language- 38% high/high average growth Winter Language- 14% high average to high growth Grade 5: Fall Reading- 12% high average to high growth Winter Reading- 19% high average to high growth Fall Math- 12% high/high average growth Winter Math- 12% high average to high growth Fall Language- 30% high/high average growth Winter Language- 19% high average to high growth Grade 6: Fall Reading- 8% high average to high growth Winter Reading- 16% high average to high growth Fall Math- 16% high/high average growth Winter Math- 8% high average to high growth Fall Language- 8% high/high average growth Winter Language- 8% high average to high growth Grade 7: Fall Reading- 27% high average to high growth Winter Reading- 25% high average to high growth	

Expected	Actual
Fall Math- 20% high/high average growth Winter Math- 7% high average to high growth Fall Language- 33% high/high average growth Winter Language- 21% high average to high growth Grade 8: Fall Reading- 8% high average to high growth Winter Reading- 15% high average to high growth Fall Math- 15% high/high average growth Winter Math- 15% high average to high growth Fall Language- 23% high/high average growth Winter Language- 23% high average to high growth	

Metric/Indicator
1C. Increase the percentage of TK and K students who achieve proficiency in Pre- Reading and Pre-Math skills by at least 5 points annually by monitoring student's progress with ESGI (Educational Software for Guided Instruction).
19-20
2018-19 ESGI Spring Results - % of the mastery at the class level:
TK:
    • Number Recognition - 75%
    • Patterning - 90%
    • Shapes - 90%
    • Upper Case letters - 85%
    • Lower Case letters - 85%
    • Upper Case Sounds - 85%
    • Lower Case Sounds - 85%
 	
Kindergarten:
Initial Sounds - 95%
Final Sounds - 95%
Blending - 95%
	NA ESGI not given due to Covid 19

Expected	Actual
Rhyming 60% Number Recognition - 95% Patterning - 95% Shapes - 90% Upper Case Letters - 95% Lower Case 95% Upper Case Sounds - 95% Lower Case Sounds 95% Site Words - 95% CVC words - 85% Final /e/ - 70% **Baseline** 2016-17 ESGI Spring Results TK Pre Math- 57% of students achieved proficiency Tk Pre Reading- 43% of students achieved proficiency K Pre Math- data to be collected K Pre Reading- data to be collected	
Metric/Indicator 1D. Improve reclassification rates of English Learners English Learners' by one level each year. Progress will be monitored using CELDT (California English Language Development Test). Twenty five percent of eligible English Language Learners will be Re-designated Fluent English Proficient (RFEP) each year. **19-20** ELPAC Test Results 2018-19 Well Developed: 40% Moderately Developed: 20% Somewhat Developed: 20% Minimally Developed: 15%	N/A- CELDT is no longer our state measure- End of Year ELPAC not administered due to Covid 19

Expected	Actual
Reclassified English Learner rate of eligible students: 25% **Baseline** CELDT Test Results 2015-16 Advanced: 18% Early Advanced: 31% Intermediate: 41% Early Intermediate: 5% Beginning: 5%	
Metric/Indicator 1E. Ensure that all students have access to standards aligned instructional materials. **19-20** 2019-20 Textbooks and Instructional Materials Report 100% of students will have ongoing and continued access to standards-aligned instructional materials in the following areas: English Langauge Arts Mathematics Science History-Social Science **Baseline** 2016-17 SARC Textbooks and Instructional Materials Report Reading/Language Arts: 7 adopted textbooks and instructional materials Percentage of Students lacking their own assigned textbook: 0	Materials sufficiency met and confirmed by Williams Audit and report for standards aligned instructional materials

Expected	Actual
Mathematics: 2 adopted textbooks/instructional materials Percentage of Students lacking their own assigned textbook: 0 Science: 1 adopted textbook/ instructional materials Percentage of Students lacking their own assigned textbook: 0 History-Social Science: 1 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0 Foreign Language: 0 adopted textbook/instructional material Percentage of Students lacking their own assigned textbook: 0	
Metric/Indicator 1F. District and School will identify and implement "Key Content Standards" at all grade levels. Student mastery of the "Key Content Standards" will be reflected on the Standards Based Report Card. Progress on student mastery will be measured by percentage of standards mastered each year. (Average number of Key Standards mastered by grade level, in English Language Arts and Mathematics). **19-20** 2019-2020 - The district will use MAP data to measure this item. Please refer to the data above for growth rates by class. 100% of all students at each grade level will demonstrate growth on their report card in ELA, Mathematics, Science and History-Social Science based upon standards aligned outcomes **Baseline** Baseline: 2017-2018	Teacher Collaboration towards Standards based report card begun, not completed due to Covid 19.
Metric/Indicator 1G. Students in the District will receive daily instruction in Language Arts, Social Studies, Mathematics, and Science. (Maintenance Goal) Students in the District will receive	Math, ELA and Social Studies goals met, Science unmet pre Covid 19, after Covid 19 only ELA and Math met via distance learning- Music and Art goals of VAPA met by music and art prep. PE minutes exceeded for all grade levels until Covid 19.

Expected	Actual
increased instruction in the Visual and Performing Arts (VAPA) for each of the upcoming years, with 2016-2017 as baseline. Data will be measured in minutes per week of instruction related to the Visual and Performing Arts. (2016-2017 Data: 80 minutes per week of designated VAPA instruction) Students will maintain activity at the State required guideline in P.E. in Grades TK-6 (200 minutes/10 days) and will exceed the State required Guideline in Grades 7 and 8 (360 minutes/10 days). **19-20** 100% of all students at each grade level will demonstrate growth on their report card in ELA, Mathematics, Science and History-Social Science based upon standards aligned outcomes 100% of students will participate in weekly Art, Music, Library, PE, and Garden classes. **Baseline** Baseline: 2016-2017	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Staff Five (5) TK-5 education classrooms with highly qualified and credentialed certificated teachers who support teaching and learning for all students and that reflects instructional practices associated with the state academic content standards, including the beginnings of implementing the new Arts Standards. Due to the low numbers of enrolled students, TK and K grades are combined as are 4th and 5th grades. Each combination classroom is each staffed with a credentialed teacher and a full-time Student Success Coach.	Classroom Teachers, TK-5 Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $582,592 Classroom Teachers TK-5, Extra Duty Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $22,571 Classroom Teacher TK-5 Subs Hourly Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $18,057	Classroom Teachers, TK-5 Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $603,322 Classroom Teachers TK-5, Extra Duty Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $18,986 Classroom Teacher TK-5 Subs Hourly Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $16,935

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Staff specialized instructor(s) for the middle grades, to teach students grouped by ability, in the areas of Math, Science, English and Language Arts and Social Studies, including the beginnings of implementing the new Arts Standards to enhance academic performance in preparation for high school.	Classroom Teacher 6-8 Salary/Beneftis 1000-1999 and 3xx1: Certificated Salaries and Benefits Base 208,034 Classroom Teachers Grades 6-8, Extra Duty Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base 7,524 Classroom Teacher 6-8 Subs Hourly Salary/Beneftis 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $6,019	Classroom Teacher 6-8 Salary/Beneftis 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $223,500 Classroom Teachers Grades 6-8, Extra Duty Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Base 0 Classroom Teacher 6-8 Subs Hourly Salary/Beneftis 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $15,000
3. Recruitment of instructional and non-instructional staff as aligned with the LCAP goals and actions. Recruitment priority will be for staff with background and experience in teaching student populations similar to the students of Bayside MLK.	Principal - 10% (Other 90 % Listed in Goal 2, Action 7) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $20,777	Principal - 10% (Other 90 % Listed in Goal 2, Action 7) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $21,033
4. Conduct site visits of middle-schools and/or participate in summits with evidence of academic acceleration and individualized achievement programs that provide students with targeted support for academic achievement and social emotional development, including Music and Visual Arts. Teachers to identify and visit schools with stellar arts programs, especially schools with same or similar demographics as BMLK.	Teacher release costs for per diem substitute costs. Part of expense listed in Action 1 and 2. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base 1,000 AAMA Annual Summit 5800: Professional/Consulting Services And Operating Expenditures Base 2,000	Teacher release costs for per diem substitute costs. Part of expense listed in Action 1 and 2. 1000-1999 and 3xx1: Certificated Salaries and Benefits Base 0 AAMA Annual Summit 5800: Professional/Consulting Services And Operating Expenditures Base 0
5. Integrate differentiated and small group instruction and multi-tiered systems of support (MTSS) in classrooms and all school site settings. Conversion of all Paraprofessionals to Student Success Coaches, with 6 days professional development and weekly training and support sessions with members of School Leadership Team	5 Classroom Student Success Coaches, Salary and Benefits, Grades TK-5 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration $283,396	5 Classroom Student Success Coaches, Salary and Benefits, Grades TK-5 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration $289,271

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide direct behavioral intervention/modification for students that decreases engagement in disruptive or harmful behaviors and increases engagement in positive replacement behaviors. Provide crisis management and intervention for students, including but not limited to: risk assessment, crisis counseling, creation of behavioral plans and/or physical management in coordination with Principal and multi-disciplinary team Implement broader classroom or school-wide interventions, including trauma-informed practices	Six days Student Success Coach training by Seneca, all Student Success Coaches. 5800: Professional/Consulting Services And Operating Expenditures Title 1 8,612 Part-time staff assigned to supervise the campus 2000-2999 and 3xx2: Classified Salaries and Benefits Base $34,576 Panther Pause Supervision 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration $60,893	Six days Student Success Coach training by Seneca, all Student Success Coaches. 5800: Professional/Consulting Services And Operating Expenditures Title 1 0 Part-time staff assigned to supervise the campus 2000-2999 and 3xx2: Classified Salaries and Benefits Base $29,234 Panther Pause Supervision 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration $37,415
6. Individual classes and integration of Visual and Performing Arts within the core academic program (Math, Science, ELA, History). Implement Arts Integration Plan/Proposal, including approaches/levels to disciplinary and interdisciplinary instruction in "Introduction to the California Arts Standards" (Page 7 of the Plan)	Art Teacher (.30 FTE) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $31,176 Music Teacher (.50 FTE) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $55,274 VAPA Supplies 4000-4999: Books And Supplies Lottery $2,000 VAPA Equipment 4000-4999: Books And Supplies Base $7,500	Art Teacher (.30 FTE) 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $45,105 Music Teacher (.50 FTE) 5800: Professional/Consulting Services And Operating Expenditures Base $36,964 VAPA Supplies 4000-4999: Books And Supplies Other $1949 VAPA Equipment 4000-4999: Books And Supplies Base $2,378
7. Integrate technology within the core academic program (Math, Science, ELA, History), including V&PA Arts representatives (teachers/liaisons) as members developing/implementing this work.	Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs 4000-4999: Books And Supplies Base $36,000 5% Principal and Instructional Coach Support 1000-1999 and 3xx1: Certificated Salaries and Benefits Base 20,000	Instructional Technology (Chromebooks, Etc.), & All Other Tech Needs 4000-4999: Books And Supplies Base $6,085 5% Principal and Instructional Coach Support 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $18,436

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
8. Evaluate feasibility of world language instruction at all grade levels.		
9. Continue to identify methods for creating and sustaining individual learning plans that promote student goal setting and achievement through the use of assessment data.	NWEA Measures of Academic Progress (MAP) Contract 5800: Professional/Consulting Services And Operating Expenditures Base $2,000	NWEA Measures of Academic Progress (MAP) Contract 5800: Professional/Consulting Services And Operating Expenditures Base $1500
10. Implement a coordinated core academic program that integrates culturally relevant content, critical thinking, decision making and collaboration into curriculum. VP&A Arts representatives (teachers/liaisons) as members in developing/implementing.	ESSA/CSI: Instructional Materials 4000-4999: Books And Supplies Other $5,000 ESSA/CSI: Unidentified Consultants, Yet-to-be-defined Activities 5000-5999: Services And Other Operating Expenditures Other $45,000 5% Principal & Instructional Coach 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $20,000	ESSA/CSI: Instructional Materials 4000-4999: Books And Supplies Other 0 ESSA/CSI: Unidentified Consultants, Yet-to-be-defined Activities 5000-5999: Services And Other Operating Expenditures Other $14,150 5% Principal & Instructional Coach 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $18,436
11. Ensure field trips for all students are integrated into the core academic curriculum and/or that promote life skills, including Arts field trips.	Field Trips 5000-5999: Services And Other Operating Expenditures Base $13,000 Field Trip Supplies 4000-4999: Books And Supplies Base $1,000	Field Trips 5000-5999: Services And Other Operating Expenditures Base 4467 Field Trip Supplies 4000-4999: Books And Supplies Base 0
12. Ensure all students have access to adopted textbooks and instructional materials.	Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery $20,300 Instructional Materials & PE Equipment 4000-4999: Books And Supplies Base $10,000	Instructional Materials and Textbooks 4000-4999: Books And Supplies Lottery 10,575 Instructional Materials & PE Equipment 4000-4999: Books And Supplies Base $13,612
13. Students, through hands on experiences, learn about nutrition and Science in the Garden Education Program.	Garden Consultant 5000-5999: Services And Other Operating Expenditures Base $22,000	Garden Consultant 5000-5999: Services And Other Operating Expenditures Base $20,060

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Garden Supplies 4000-4999: Books And Supplies Base $1,000	Garden Supplies 4000-4999: Books And Supplies Base 0
14. Improve strategies and support systems for English Learners to meet or exceed content expectations with the goal of reclassification as Fluent English Proficient (FEP). Monitor the achievement of each English Learner and communicate that effectively to the parents. Document strategies and support systems for evaluation by ELAC.	Six additional work days, ELPAC Support 2000-2999 and 3xx2: Classified Salaries and Benefits Title 1 $2,121	Six additional work days, ELPAC Support 2000-2999: Classified Personnel Salaries Title 1 0
	Multi-lingual books & Supplies Materials. 4000-4999: Books And Supplies Supplemental/Concentration $3,200	Multi-lingual books & Supplies Materials. 4000-4999: Books And Supplies Supplemental/Concentration 0
	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $1,000	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration $13,000
	Intervention Materials 4000-4999: Books And Supplies Title III $854	Intervention Materials 4000-4999: Books And Supplies Title III 2160
15. Assign highly qualified staff to provide special education supports and services for students who qualify for an Individualized Education Plan (IEP) under the Individuals with Disabilities Education Act (IDEA): monitor student achievement and progress towards meeting IEP goals; monitor and ensure students and families are informed about and understand the process and requirements of special education under the IDEA. Ensure special education staff will provide instruction and services as specified in each student's IEP.	Special Education & GF Contribution - Certificated Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education $357,478	Special Education & GF Contribution - Certificated Salary/Benefits 1000-1999 and 3xx1: Certificated Salaries and Benefits Special Education $244,550
	Special Education & GF Contribution - Classified Salary/Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Special Education $170,686	Special Education & GF Contribution - Classified Salary/Benefits 2000-2999 and 3xx2: Classified Salaries and Benefits Special Education $129,857
	Special Education & GF Contribution - Materials and Supplies 4000-4999: Books And Supplies Special Education $8,188	Special Education & GF Contribution - Materials and Supplies 4000-4999: Books And Supplies Special Education $3,246

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Special Education & GF Contribution - NPA, NPS, and Other Contracts 5000-5999: Services And Other Operating Expenditures Special Education $71,194	Special Education & GF Contribution - NPA, NPS, and Other Contracts 5000-5999: Services And Other Operating Expenditures Special Education $109,601
	Medi-Cal Reimbursement Expense for Special Education 4000-4999: Books And Supplies Base $5,500	Medi-Cal Reimbursement Expense for Special Education 4000-4999: Books And Supplies Base 0
	Special Education & GF Contribution - Excess Costs, Transportation 7000-7439: Other Outgo Special Education $243,000	Special Education & GF Contribution - Excess Costs, Transportation 7000-7439: Other Outgo Special Education $597,769
16. Develop strategies and support systems to ensure foster youth successfully transition into the school as required by state law: continue to assess student barriers to attendance and determine methods to provide assistance to foster youth regarding barriers to regular attendance such as transportation, adequate age appropriate uniforms for school, etc. Coordinated and monitored by the School Leadership Team.	Books and Supplies 4000-4999: Books And Supplies Supplemental/Concentration $500	Books and Supplies 4000-4999: Books And Supplies Supplemental/Concentration 0
17. Commit district resources to provide indirect supports to the goals and actions of the LCAP (District and school admin supports).	Principal & Superintendent - 25% 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $114,107	Principal & Superintendent - 25% 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $114,932
	Business Services - 25% 2000-2999 and 3xx2: Classified Salaries and Benefits Base $50,954	Business Services - 25% 2000-2999 and 3xx2: Classified Salaries and Benefits Base $52,622
18. Sustain and support summer learning programs that are aligned to the core academic program, address specific LCAP measurable outcomes, support continued student academic growth and transitions between grade levels. Work with community partner to provide supports within the summer program aligned with summer arts programs.	Freedom School - Hannah Project 5000-5999: Services And Other Operating Expenditures Base $25,000	Freedom School - Hannah Project 5000-5999: Services And Other Operating Expenditures Base $14,900

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Summer Bridge Program, K-1, Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $5,360	Summer Bridge Program, K-1, Teacher 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $5,842
	Summer Bridge Program, K-1, Teacher Assistant 2000-2999 and 3xx2: Classified Salaries and Benefits Base $5,360	Summer Bridge Program, K-1, Teacher Assistant 2000-2999: Classified Personnel Salaries Base $5799
	Coordination of Summer Bridge 2000-2999 and 3xx2: Classified Salaries and Benefits Base $2,461	Coordination of Summer Bridge 2000-2999 and 3xx2: Classified Salaries and Benefits Base $2,461
19. Train and prepare all certificated staff and relevant paraeducators to understand and implement Readers and Writers workshop during the 2018-19 school year.

Train staff on Read180, Tier II reading/writing interventions program for students in grades 1-3 and 4-8, beginning in the Fall of 2019.

Begin training all TK teachers and relevant Student Success Coaches on Fonntas and Pinnell methodologies pertaining to assessing student progress in the area of literacy.

Provide certificated staff and classroom Student Success Coaches with math curriculum training on implementation of common core based instructional strategies with an emphasis on enhancing students conceptual reasoning in math.

Begin to provide classroom teachers and arts specialists with professional development in V&PA programs and workshops conducted by the California Arts Projects (TCAP). | PD Cost for Staff 5000-5999: Services And Other Operating Expenditures Base $45,000 | PD Cost for Staff 5000-5999: Services And Other Operating Expenditures Base $54,158 |
	Supplies/Food for Meetings 4000-4999: Books And Supplies Base $3,500	Supplies/Food for Meetings 4000-4999: Books And Supplies Base $4762
	Contract expense for Staff Training 5800: Professional/Consulting Services And Operating Expenditures Title III $3,815	Contract expense for Staff Training 5800: Professional/Consulting Services And Operating Expenditures Title III 125
	VAPA Art & Music teachers, plus facilitator and classroom teacher release (subs) costs 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $5,850	VAPA Art & Music teachers, plus facilitator and classroom teacher release (subs) costs 1000-1999 and 3xx1: Certificated Salaries and Benefits Base 0
	VAPA Training costs for food and supplies 4000-4999: Books And Supplies Base 700	VAPA Training costs for food and supplies 4000-4999: Books And Supplies Base 0
	95% Instructional Coach 1000-1999 and 3xx1: Certificated Salaries and Benefits Pre K to 3 Grant $138,663	95% Instructional Coach 1000-1999 and 3xx1: Certificated Salaries and Benefits Pre K to 3 Grant $150,466

Goal Analysis

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

Funds budgeted for unimplemented actions and services went to cover additional costs for Instructional Coaching, additional ELD curriculum, Intervention and PD, additional summer bridge expenses, Excess costs for Special Education Transportation and NPS contracts, Instructional materials and PE equipment, Additional costs for Art Teacher, student success coach salaries and, sub coverage

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

Staffing levels for credentialed teachers and Student Success Coaches Met. Single Subject - Math, ELA, and Social Studies staffing requirements met, Science UnMet, unable to find a Science Teacher who would take less than a full FTE. Support staff with experience and background relevant to BMLK students met, teaching staff with experience and background relevant to BMLK students unmet.

Goal 2

Community School
Enhance and sustain a community school model that increases students' ability to learn despite impact of socio-economic conditions, using the freedom school model, partnerships and services that support stronger families and a healthier community around all students
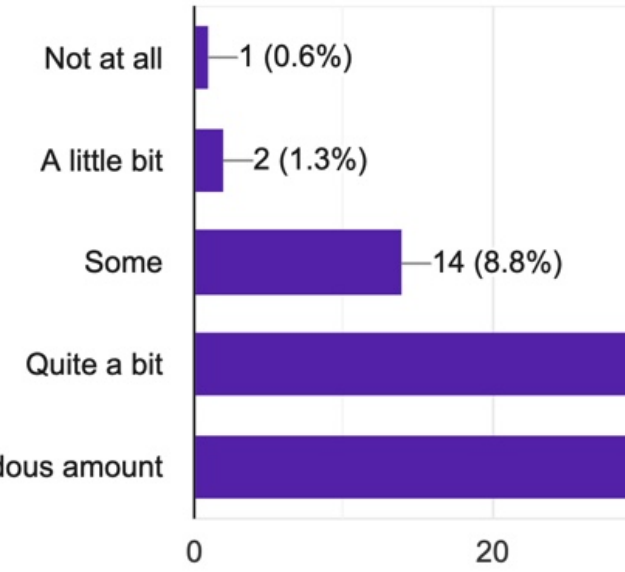
State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2A. Strengthen and expand support and opportunities for parents/guardians and students to know how to be prepared and ready for the future: Increase the number of supports for parents and guardians by at least double annual Increase percentage of parents accessing resources at school site Increase Parent Education Classes at school site Increase and sustain student and parent High School transition Activities to an annual minimum of 3	Resources and supports for parents were both expanded and strengthened pre and post pandemic. The formation of the Marin County Cooperations team a partnership of 56 community and governmental organizations in service of the school district via a website and mobile application more than doubled supports for parents annually, the number of parents accessing resources at the school site definitively increased both pre and post pandemic. Monthly mobile food pantry alone, not counting any other service, even met all metrics for this goal . Parent Education classes at school available in the 19-20 school year were: 1. Trauma to Triumph 2. ELAC informational 3x's 3.Attendance informational (1) 4. Volunteer recruitment (1) 5.Community School informational (1) 6. LCAP Parent meeting (2) 7. PSA recruitment (2)

Expected	Actual
19-20 2019-20 # of Resource Supports for Parents and Guardians: 10 % of parents access resource supports at school site: 50% # of Parent education classes held at school site: 8 # of High School Transition Activities: 3 **Baseline** 2016-17 Local Data # of Resource Supports for Parents and Guardians: 2 % of parents access resource supports at school site # of Parent education classes held at school site: 4 # of High School Transition Activities: 1	There were more than three parent and HS transition activities including with: 1.Tam High 2 Branson 3.San Domenico 4.Compass Prep College and Career Counseling Program beginning in 4th grade in partnership with Compass/College of Marin 5.Tam High Success Network Collaboration 6.Marin City Math Collaboration.
Metric/Indicator 2B. Increase student and family connectedness to a safe, supportive, and stable learning environment (State Priority 6): Increase the percentage of students, parents and teachers who participate in California Healthy Kids, Parent and Staff Surveys by 5 % annually. Increase the percentage of students who report feeling apart of school, welcomed at school **19-20** 2019-20 Percentage of Parent who completes Seneca SCAI Survey: 75% On a scale of 1 to 5 on the Seneca SCAI Survey Parents who have a sense of connection (18-19 = 4.54 our of 5) = maintain 4.5 or higher	CHKS not administered due to Covid SCAI Data not administered due to Covid 19-20 67% parents felt connected & 75% of Students Panorama LCAP Survey Data- 156 respondents 77% - Children enjoyed going to school 59% - Confident School meets child's needs 67%- Child has sense of belonging at school 57%- Preparing kids well for next academic school year 85% - School a good fit for child's cultural background 84%- School values diversity of children's backgrounds 94%- Children respect school staff 89%- Feel welcomed 72%- Children have sense of belonging Although the SCAI & Panorama are two different measures if you look at the above answers in the aggregate and take the How welcome do you feel, or school a good fit or value sense of belonging indicators it is clear that over 19-20 there has been

Expected	Actual
On a scale of 1 to 5 on the Seneca SCAI Survey Parents who have a sense of connection (18-19 = 3.37 our of 5) = 4.5 or higher On the Seneca SCAO Survey, students will report a sense of belonging at the school at 3.75 out of 5 (18-19 baseline = 3.65) **Baseline** 2016-17 Percentage of Parent who complete CPSS survey: not administered Percentage of Parents who report through CPSS feeling welcomed to participate at this school: no data available Percentage of Teachers who report on CSSS school is welcoming to and facilitates parent involvement: no data available Percentage of student who report on CHKS they feel apart of the school: no data available	some strong improvements, well over 5% in this area. There does seem to be either a small drop or less than 5% gain in student indicators attributable to a combination of factors related to the social isolation caused by Covid 19 either for students on distance learning, or for students needing to stay in isolated stable cohorts disconnected from other students and staff. How welcome do you feel at your child's school? 159 responses Not at all — 1 (0.6%) A little bit — 2 (1.3%) Some — 14 (8.8%) Quite a bit A tremendous amount 0 20
Metric/Indicator 2C. Improved student chronic absenteeism (State Priority 5). The district will decrease the chronic absenteeism rate by 5% each year over the next three years.	Chronic Absenteeism is missing more than 10% of school days. We have 180 days of school so chronic absenteeism means missing more than 17 days of school Current Chronic absenteeism rates: 19-20: 22.4%

Expected	Actual
Chronic Absenteeism is when a student is absent 10% of the school year (18 days). **19-20** Chronic Absenteeism Rate 2018-19: 10% **Baseline** Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)	20-21: 1.7% only two students Chronically absent, 10% still at risk for chronic absenteeism. The jump in chronic absenteeism in the 19-20 school year is attributable to Covid 19. The dramatic decrease in chronic absenteeism this year (although we still have a month of school left) is attributable to our success operating in person school, keeping our cohorts stable, our school climate safe and inclusive, and having zero in-school Covid transmissions. Over a three year LCAP period beginning in 2017 and extended a year due to Covid 19 we have successfully decreased chronic absenteeism and met this goal.
Metric/Indicator 2D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5%. Attendance rate will increase and sustain at 96% or better over the next three years. Suspension and expulsion rate will decrease by 10% per year. Middle School Dropout rate will be less than 1% **19-20** Tardy Rates 2019-2020 Tardys: 800-1000 Late 30 minutes: 500 Total: Attendance Goal: Above 95% Suspension - 15 kids Expulsion Rate - maintain 0 Drop Rate will be 0	Current Tardy Rates: Tardy:815 Tardy > 30 minutes: 191 Attendance Rate 93.14% Suspension 19/20: 2 20/21: 0 Expulsions: 0 both years Although we didn't decrease tardies below 800 we significantly decreased tardies of more than 30 minutes by 62% Suspension rates were decreased by 86%

Expected	Actual
Baseline Tardys decrease 36.5% from 2014-2015 to 2015-2016. Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%) Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%) Baseline for attendance, suspension, expulsion, and drop out rates (2016-2017)	
Metric/Indicator 2E. Increase student and family surveys to at least 2 survey annually with at least 80 parents or 50% participating and 75% of students participating. **19-20** Please refer to survey results in 2B - tSeneca SCAI survey will be used for this purpose as well. **Baseline** 2017 Spring SSC Survey Administered to Students, Parents and Teachers percentage of students participating: 60% percentage of parents participating: 30%	2 Panorama surveys of parents completed, 2 student surveys completed. More than 80 parents and more than 75% of students participated.
Metric/Indicator	NO CHKS due to Covid

Expected	Actual
2F. The California Healthy Kids Survey, or similar measurement tool (State Priority 6) will be administered annually to track following: Percentage of parent and students reporting feeling safe at school Percentage of students reporting that they feel they belong at school The district will increase parents and students feeling safe at school and that they feel they belong to school to 95%. **19-20** Please refer to survey results in 2B - the Seneca SCAI survey will be used for this purpose as well. **Baseline** An annual school survey was completed in early spring and results were presented to Trustees in a formal presentation by the PreK -3 Early School Success team indicating the following: 91 % of parent and student report feeling safe at school 94 % of students report that they feel they belong at school	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Community Advisory Committee facilitated by the School Leadership Team, Bayside MLK's community school framework will be developed, implemented and monitored to improve supports for families and students focused on student achievement.	Community/Parent Activities 4000-4999: Books And Supplies Base $1,000 Community/Parent Activities 5000-5999: Services And Other Operating Expenditures Title 1 $500	Community/Parent Activities 4000-4999: Books And Supplies Base 0 Community/Parent Activities 5000-5999: Services And Other Operating Expenditures Title 1 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Through collaboration between the Principal, Community School Manager, Unconditional Education Coach, community partners and families, a 2-year plan will be developed and implemented for increasing sustainable programming for the Bayside MLK's community school.	Community School Manager 2000-2999 and 3xx2: Classified Salaries and Benefits Base $135,975	Community School Manager 2000-2999: Classified Personnel Salaries Base $161,682
3. Support School Leadership Team to assess, develop, refine and strengthen partnerships, identify support service gaps and establish formal onboarding that includes partnership agreements with each organization to align all student and family supports to LCAP annual measurable outcomes in 2018-19 school year.	Tasks completed by the CSM & Principal See expense in this Goal 2, Actions 2 and 7 $0.00	Tasks completed by the CSM & Principal See expense in this Goal 2, Actions 2 and 7 0
4. Partner with community organizations to offer parenting classes and workshops for families. Developed by School Leadership Team.	Tasks completed by the CSM & Principal See expense in this Goal 2, Actions 2 and 7 $0.00	Tasks completed by the CSM & Principal See expense in this Goal 2, Actions 2 and 7 0
5. Provide nutritious meals for all students. Improve student nutrition experience (taste of food, cultural relevance). Increase completion of free and reduced lunch applications. Explore collection of fees for families that do not qualify for free and reduced lunch.	Contribution to Food Services 7000-7439: Other Outgo $133,140	Contribution to Food Services 7000-7439: Other Outgo $91,442
6. Operate After School Program (ASES) - This is an on-going partnership with the Boys and Girls Club to provide after- school programming at Bayside MLK.	After School Ed and Safety Boys and Girls Contract 5000-5999: Services And Other Operating Expenditures ASES $70,799 After School Ed and Safety Boys and Girls Contract 5000-5999: Services And Other Operating Expenditures Base $52,050	After School Ed and Safety Boys and Girls Contract 5000-5999: Services And Other Operating Expenditures ASES $76,746 After School Ed and Safety Boys and Girls Contract 5000-5999: Services And Other Operating Expenditures Base $56,423
7. Principal to lead and manage School Leadership Team (may include but not limited to School Leadership Team, Parent Liaison positions,	Principal - Salary and Benefits - 55% 1000-1999 and	Principal - Salary and Benefits - 55% 1000-1999 and

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Unconditional Education Coach, Instructional Coach, Community School Manager), oversee development and implementation of core academic program and PBIS with necessary supports to ensure that certificated and classified staff receive related Professional Development. Superintendent supports Principal with ongoing monitoring of progress toward LCAP Goals, Actions and Annual Measurable Outcomes.	3xx1: Certificated Salaries and Benefits Base $114,107	3xx1: Certificated Salaries and Benefits Base $109,834

Goal Analysis

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

The Community Advisory Committee was not formed or implemented but the resources were used in the development and implementation of our community school model outlined below as was the money budgeted but not expended for additional contribution to food service.

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

The 2019 school year marked a great leap forward in terms of the development and implementation of our community school model. Not only were multiple parent advisory committees formed (PSA, LCAP, DELAC) but the number of partnerships and services as well the accountability of those partners increased exponentially with monthly partnership meetings and the development of MCCT. A 2 year plan was developed and implemented that includes MCCT, The Frederick Leon Marcus Youth Academy, The School to Life Mentor Partnership, collaboration with the SF/Marin Foodbank on a weekly mobile Food pantry, deepened partnerships with the Hannah Project, Performing Stars, the Marin County Sheriff's Office, Marin County Probation, Marin County Department of Public Health, the Marin City Health and Wellness Clinic, Marin County Health and Human Services to name a few. Partnership agreements for all partners with metrics adopted and. monthly partnership meetings were held prior to Covid closures. Parenting workshops and classes offered were:......Conscious Kitchen Organic Farm to Fork Food service continued with updated menu items including organic corn tortillas for tacos, shake and bake fried chicken, macaroni and cheese, amongst other offerings. We were a schedule 2 school during the 19-20 school year due to increased free and reduced lunch applications, all students ate free, regardless of income level. Boys and Girls Club operated until Covid shutdown with about 80 students. Instructional leadership Team, COST, School Climate and Culture Teams, Shared Governance Team, developed under direction of new Superintendent in lieu of School Leadership Team . ILT for core academics, School Culture and Climate for PBIS, COST Coordination of Services for mental and behavioral health services, LCAP Committee Supt. and Community School Manager monitoring goals and actions.

Goal 3

Family and Community Engagement
Generate active engagement between parents/families and the school, and connections with the community, to promote learning and success.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 3A. Parent/family and community are engaged and connected as partners through increased annual volunteering of at least 25% of parents; at least 3 parents/guardians elected or appointed to the membership on each leadership committee: School Site Council, LCAP English Learner Advisory Committee, and Community Advisory Committee; at least 5 community members on the Community Advisory Committee; and at least quarterly communications from each committee to engage parents and families in school decisions	Parent School Alliance formed, LCAP Committee Formed (in lieu of SSC), District English Language Advisory Committee Formed, regular meeting robust participation requirement for 5 community members exceeded on each committee LCAP Committee: DELAC: PSA: Monthly meetings for all committees. We did fall short of 25% of parents volunteering and did not have 75 Volunteers we had a total of 27 active and engaged volunteers

Expected	Actual
19-20 2019-2020 Metric Goal # of volunteers: 75 SSC Meetings: 6 total meetings Elected SSC Parent Members: 3 ELAC Meetings: 6 total meetings Elected ELAC Parent Members: 2 CAC Meetings: 8+ meetings held Appointed CAC Parent Members: 1 Appointed CAC Community Members: 7 **Baseline** 2016-2017 Baseline # of volunteers: unconfirmed # % of parents volunteering: no data collected SSC Meetings: 9 Elected SSC Parent Members: 2 SSC Communications to school community: 0 ELAC Meetings: 2 Elected ELAC Parent Members: 3 ELAC Communications to school community: 0 CAC Meetings: 5 Appointed CAC Parent Members: 1 Appointed CAC Community Members: 10 CAC Communications to school community: 0	

Expected	Actual
Metric/Indicator 3B. Increase Parent/ Guardian Engagement in decision making: Increase parent/guardian attendance at district meetings/activities to at least average attendance of 20; sustain community attendance at district meetings/activities to at least 30 Increase parent/guardian attendance at site meetings/activities to at least 40; sustain community attendance at site meetings/activities to average attendance of 20. The District will establish separate committees (English Learner Advisory Committee, and School Site Council) whose parent members will combine to form the LCAP Parent Advisory Committee. **19-20** # of District Board Meetings in 2019-20: 10 Parent/Guardian's Average Attendance: 5 Community Average Attendance: 15 # of Site Activities/Events: 5 Parent/Family/Guardian Average Attendance: 50% Community Average Attendance: 5-10 per/event **Baseline** # of District Meetings in 2016-17: 4 Parent/Guardian's Average Attendance: 5 Community Average Attendance: 30 # of Site Meetings/Activities in 2016-17: Parent/Guardian's Average Attendance: Community Average Attendance:	Community attendance at district meetings regularly far exceeded 30 attendees due to unification/desegregation activities/ prior to shelter in place. Average attendance of parents at meetings did significantly increase but fell short of a 20 person average. Site meetings far exceeded 40 and average attendance is more than 20. We did not establish a SSC because as a single school district a SSC is not required and our LCAP Committee meets the requirement. The district did hold 10 meetings, and we far exceeded parent and community average attendance indicators. Black History Celebration, Paint and Chill, and LatinX history month prior to the pandemic did occur and met parent and community attendance average requirements. Events stopped due to the pandemic and we didn't reach 5 meetings. In 20-21 school year we held more than 5 parent meetings over zoom, Safe School reopening Townhalls (2), LCAP Townhalls (2) Unification Townhalls (4) Unification Teacher/Staff meetings (2) Unification Parent meetings (4) Joint Study Sessions 2 in the 19/20 school year, 9 in the 20/21 school year. Other than parent average attendance we far exceeded indicators in this area.

Expected	Actual
Black History Month Attendance= 61 parents/guardians/community/teachers (data not broken down in subgroups)	
Metric/Indicator 3C. Increase the number of parent/guardian educational opportunities at school site. An Educational opportunity will be defined at a workshop, training, activity that increases the knowledge and/or skill of parents to improve parenting, life management, or their ability to support their child/ren in academics, socio-emotional development, and other areas of child development. **19-20** 2019-20 Metrics Goal Total number of Parent/Guardian Educational Opportunities: 5 Total number of parents attending events: 15 **Baseline** Parent/Guardian Educational Opportunities in 2016-17: 2 Annual SSC Parent Survey Results- Baseline Percentage of Parents who identify they want to volunteer at school: TBD Percentage of Parents who report understand MAP and ESGI Assessments: TBD Percentage of Parents who report discipline policy is effective: TBD Educational Opportunities Parent Cafe Series	Parent/Guardian workshops did increase with both workshops training and activities, related to Trauma, parenting, mental health, prior to the pandemic but due to pandemic we did not reach our goal of 5 meetings or average attendance of 15 parents. In 20-21 school year we held more than 5 parent meetings over zoom, Safe School reopening Townhalls (2), LCAP Townhalls (2) Unification Townhalls (4) Unification Teacher/Staff meetings (2) Unification Parent meetings (4) Joint Study Sessions 2 in the 19/20 school year, 9 in the 20/21 school year. Far exceeded indicators

Expected	Actual
Freedom School Summer Parenting Workshops	
Metric/Indicator 3D. Increase achievement and reclassification celebrations (Sate Priority 3) to a minimum of 4 annually: Honor Roll Celebration in Winter EL Reclassification Celebration in Spring Student Behavior Celebration in Fall and Spring **19-20** 2019-20 Maintain the following achievement celebrations: Honor Roll assemblies occur on the trimester: Panther Pride certificates - weekly (Reclassification and behavior celebrations are no longer occurring). **Baseline** 2016-17 Baseline Number of achievement and reclassification celebrations at site: no data collected	Quarterly readers and writers workshop celebrations, 1 Fall behavior celebration no spring due to Covid. NO honor roll, or Reclassification ceremony in Fall none in Spring due to Covid. Virtual readers and writers workshop celebrations quarterly in 20/21 no other celebrations due to Covid
Metric/Indicator 3F. Increase frequency of communications between school/district and home (State Priority 3) to a minimum of: District Communications- 4 annually Classroom communications- 30 annually per classroom	District Communications to home far exceeded 4 due to Unification/ Desegregation/Covid 19 and Joint Study Session. There were at least 10 meetings. Classroom Communications did not meet the 30 annual communication goal. PSA/ Community School Director Communication did not exceed 18 annually School Administrator Communications did not exceed 12 annually.

Expected	Actual
Family Engagement Team communications- 18 annually School Administration communications: 12 annually **19-20** 2019-20 Local Data District Communications: 4 letters generated and sent to community Classroom communications: 100% of classrooms send weekly communications School Administration Communications: 12 annually Percentage of Parent/Guardian participation in Parent Teacher Conferences: 75% Percentage of Parents/Guardians who report on Seneca SCAI survey the school keeps them well-informed about school activities: 75% **Baseline** 2016-17 Baseline District Communications: 2 letters generated Classroom communications: 50% of classrooms send weekly communications Family Engagement Team Communications: no data collected School Administration Communications: no data collected	Parent Guardian Participation in Parent Teacher Conferences did not exceed 75% SCAI well informed on school activities did not exceed 75% We did not meet these goals due to Covid 19

Expected	Actual
Percentage of Parent/Guardian participation in Parent Teacher Conferences: no data collected Percentage of Parents/Guardians who report on CHKS the school keeps them well-informed about school activities: no data collected	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Recruit Parent Ambassadors or Parent Liaison Support positions to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources.	70% Parent Liaison Support Positions 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration $42,000	Parent Liaison Support positions to work with the School Leadership Team to engage parents and guardians to increase parent engagement in academics, services and resources. 2000-2999 and 3xx2: Classified Salaries and Benefits Supplemental/Concentration 0
2. LCAP English Learner Committee to provide input and make informed decisions and recommendations on student growth and support for student progress.	30% Parent Liaison Support Positions 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration $18,000	30% Parent Liaison Support Positions 1000-1999 and 3xx1: Certificated Salaries and Benefits Supplemental/Concentration 0
Already identified in Goals 1 and 4	$0.00	
4. Engage the family and community in the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year.	Community School Manager Costs in Goal 2 Action 2	Community School Manager Costs in Goal 2 Action 2

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
5. Continue to offer English classes for families, including academic support classes and workshops for families to support student learning at home.	Volunteer Staff - no cost	Volunteer Staff - no cost
6. Sustain effective communication plan including a regular update of district and school websites, regular communications with parents on academic, school and district developments, and engagements (progress reports, calendar, schedules, events, etc.).	Partial Tech Contract with Silyco (Total Contract $67,000) 5000-5999: Services And Other Operating Expenditures Base $3,000

Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base $4,805

BoardDocs - Online Board Agendas 5800: Professional/Consulting Services And Operating Expenditures Other $6,500 | Partial Tech Contract with Silyco (Total Contract $67,000) 5000-5999: Services And Other Operating Expenditures Base $3,000

Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base $4,805

BoardDocs - Online Board Agendas 5800: Professional/Consulting Services And Operating Expenditures Other $6,500 |
7. Continue marketing plan that promotes core academic program, access to support services, programs, clubs, sports, etc. to improve perceptions of school and district.	Expense not Identified	PR Contract 5000-5999: Services And Other Operating Expenditures Base $25,000
8. Provide language translation and interpretation for all district and school communications, student progress reports, and parent/family conferences (CTS LanguageLink).	Interpretation Assistance 5000-5999: Services And Other Operating Expenditures Base $500	Interpretation Assistance 5000-5999: Services And Other Operating Expenditures Base $500
9. Continue emphasis on school level displays of student work, performances, and recognition events. Promote use of student portfolios in classrooms to engage parents in student achievement.	Supplies to display student work. Supplies Student Recognition 4000-4999: Books And Supplies Base $500	Supplies to display student work. Supplies Student Recognition 4000-4999: Books And Supplies Base $500
10. Reinstitute the walking school bus program, as supported by the School Leadership Team to target students with tardy and chronic absences.	Funded through a community partner	Funded through a community partner
11. Cultivate leadership development program and opportunities for parents and families. Development by the School Leadership Team.	Implemented by School Leadeship Team	Implemented by Community School Director

Goal Analysis

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

Parent Liaison unfunded due to to Covid 19- Funds expended on PR services to support Desegregation/Unification and Communication.

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

4 Parent Ambassadors were recruited and did support community engagement. DELAC had 12 members and met 3 times prior to the pandemic to provide recommendations on student growth and support for student progress. Parent School Alliance formed, met monthly and informed the development, implementation and evaluation of an annual family and community engagement plan. Facilitate a variety of culturally relevant events each year. English tutoring for families did not occur in the 19-20 school year because- Translation and interpretation for all district and school communications improved greatly but was missing from some events. All Spanish language parent/family conferences had translation services- needs to be expanded to include, Arabic, Farsi, Urdu, Tagalog. Improved emphasis on school level displays of student work, performances, and recognition events. Student portfolios in classrooms to engage parents in student achievement adopted by some teachers but not uniform in implementation. Walking School Bus program successful, 2 walking school bus conductors 30 students, in partnership with Performing Stars to support students with tardies and chronic absences. Parent School Alliance instrumental in ledaership development opportunities for parents and families. Most of the goals that went unmet where unmet due to Covid 19 restrictions. Finding available translators reliably and with enough notice was also a challenge. English tutoring did not occur because we were unable to find a provider

Goal 4

School Climate
Safe, welcoming and respected school climate that promotes a physically, socially, and nurturing environment

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 4A. Strengthen and create a positive and safe learning environment (State Priority 6). Increase the percentage of students who feel positive and safe at Bayside Martin Luther King Jr Academy by 5% annually **19-20** 2019-20 Percentage of students who report through Seneca SCAI: • that a teacher or other grown up cares about them: 100% • that they feel happy at Bayside Martin Luther King Jr Academy: 100% **Baseline** 2016-17 Percentage of students who report through CHKS that a teacher or other grown up cares about them: not administered Percentage of students who report through CHKS that they feel happy at Bayside Martin Luther King Jr Academy: not administered	Actual SCAI Data for 19-20 School year that we met our AMAO of growing 5% but fell short of 100%

Expected	Actual
Metric/Indicator 4B. Improved student attendance (State Priority 5): The district will increase and then maintain the attendance rate at 95%. **19-20** Student Attendance Rate: 2019-20 - 95.0% **Baseline** Attendance Rates: 2014-2015 – 92.3% 2015-2016 – 93.9% 2016-2017 - 92.8% (need to confirm)	Student attendance was improving prior to the pandemic but we did not meet this goal - 19-20 attendance Rate:93.14% We missed our goal by 1.86%
Metric/Indicator 4C. Improved student chronic absenteeism (State Priority 5): Chronic Absenteeism is when a student is absent 10% of the school year (18 days). The district will decrease the chronic absenteeism rate by 5% each year over the next three years. **19-20** Please refer to Goal 3 for this rate. **Baseline** Chronic Absenteeism in 2014-2015: 23 (14%) Chronic Absenteeism in 2015-2016: 26 (18%) Chronic Absenteeism Rate 2016-17: 24 (15%) (need to confirm)	SMCSD did not decrease Chronic absenteeism by 5% in the 19-20 School year. We decreased it by 20% in the 20-21 School year.
Metric/Indicator 4D. Improved student tardiness (State Priority 5): Maintain tardy rate at a maximum of 5.5% **19-20** Please refer to Goal 3 for this rate. **Baseline** Tardys decrease 36.5% from 2014-2015 to 2015-2016.	Our Tardy rate was: Current Tardy Rates: Tardy:815 Tardy > 30 minutes: 191 Although we didn't decrease tardies below 800 we significantly decreased tardies of more than 30 minutes by 62% Suspension rates were decreased by 86%

Expected	Actual
Tardy Rates 2014-2015: Tardys: 2,819 Late 30 Minutes: 505 Total: 3,324 (13%) Tardy Rates 2015-2016: Tardys: 1,059 Late 30 Minutes: 325 Total: 1,384 (5.5%)	
Metric/Indicator 4E. Middle School Dropout Rates (State Priority 5): The district will maintain middle school dropout rates of less than 1%. **19-20** Please refer to Goal 3 for this rate. **Baseline** There were no middle school dropouts in 2014-2015: 0 dropouts 2015-16: 1 dropout 2016-17: 0 dropouts	Middle School Drop Out Rate was 0%
Metric/Indicator 4F. Improve overall school climate; reduce discipline incidents by 150 annually o Discipline Total in 2014-2015: 793 Discipline Total in 2015-2016: 909 **19-20** Please refer to Goal 3 for this rate. **Baseline** Total Discipline Incidents in 2016-17: 759	We averaged less than 1 office referral per day in the 21-22 school year.

Expected	Actual
Metric/Indicator 4G. Decreased suspension rates among all students especially students with disabilities and African Americans by at least 20% annually for students with one suspension and 30% percent for students with multiple suspensions. **19-20** Please refer to Goal 3 for this rate. **Baseline** Suspension Rates 2016-17: Percentage of Students with one suspension: Percentage of students with multiple suspensions:	We successfully decreased suspension rates by more than 20% annually for students with one suspension, and 30% for students with students with multiple suspensions. Discipline rates reduced to: Suspension 19/20: 2 20/21: 0 Expulsions: 0 both years We met this goal.
Metric/Indicator 4H. Expulsion rates (State Priority 6): The district will maintain less than 1% of expulsions each year. **19-20** Please refer to Goal 3 for this rate. **Baseline** There were no expulsions in 2014-2015 and 2015-2016.	We had zero expulsions, successfully maintaining a rate of less than 1%.

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Evaluate the progress toward creating a culturally relevant school day; Continually identify areas for improvement during program development. (Description Modified)		

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Sustain the sports program and expand clubs for all students based on student feedback and engagement; focus on identifying barriers to student participation to increase participation.	BSTA, Yearbook, Student Council 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $14,832 Flag Football, Cross Country, Basketball, Track 2000-2999 and 3xx2: Classified Salaries and Benefits Base $15,759 Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base $3,075 Supplies for clubs and afterschool clubs. 4000-4999: Books And Supplies Base $1,025 After School Sports Fees and Referees 5000-5999: Services And Other Operating Expenditures Base $1,600	BSTA, Yearbook, Student Council 1000-1999 and 3xx1: Certificated Salaries and Benefits Base $14,832 Flag Football, Cross Country, Basketball, Track 2000-2999 and 3xx2: Classified Salaries and Benefits Base $5,000 Supplies for clubs and afterschool sports. 4000-4999: Books And Supplies Base 0 Supplies for clubs and afterschool clubs. 4000-4999: Books And Supplies Base 0 After School Sports Fees and Referees 5000-5999: Services And Other Operating Expenditures Base 0
3. (Moved to Action 7, Part of UE Coach role and School Leadership Team)		
4. Moved to Action 7		
5. Monitor and improve counseling supports for social and emotional development of children and families by School Counselor(s).	SMCSD portion of Social Worker/MSW staff provided by County of Marin, Health & Human Services 5800: Professional/Consulting Services And Operating Expenditures Base 25,000	After School Sports Fees and Referees 5800: Professional/Consulting Services And Operating Expenditures Base 25,000

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
6. Provide ongoing professional development supports to improve cultural competency and reduce implicit bias.	Courageous Conversations training for all staff 5800: Professional/Consulting Services And Operating Expenditures Base $11,500	Courageous Conversations training for all staff 5800: Professional/Consulting Services And Operating Expenditures Base $11,500
7. Monitor and improve program to support students struggling with trauma and promote Positive Behavior Intervention Supports (PBIS) that sets behavior expectations from students, teachers, administrators, families and community as partners in social, emotional and academic development and management of a safe and welcoming school environment. Implement restorative justice program that supports teachers and students to agree to a set of principles and practices that build community, respond to harm/conflict and provide individual circles of support for students as alternatives to suspension where possible. Managed by School Leadership Team.	SMCSD portion of Seneca Full-Time Unconditional Education Coach 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $30,000	SMCSD portion of Seneca Full-Time Unconditional Education Coach 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration $30,000
8. Provide ongoing, open dialogue and facilitate discussions between school staff and teachers, families, and community about race, ethnicity, culture and equity. Developed by School Leadership Team.	Ongoing training through Courageous Conversations 5800: Professional/Consulting Services And Operating Expenditures Base $5,000	Ongoing training through Courageous Conversations 5800: Professional/Consulting Services And Operating Expenditures Base $5,000
9. Evaluate and improve schoolwide safety, attendance and academic performance in collaboration with teachers, staff and parents. (part of Goal #2, Community School and the Community School Manager)	School Secretary 2000-2999 and 3xx2: Classified Salaries and Benefits Base $78,630	School Secretary 2000-2999 and 3xx2: Classified Salaries and Benefits Base $78,630
10. Maintain facilities, operations and staffing levels (e.g., custodians, grounds, maintenance, operational, campus supervision, etc.) to provide students and staff with a safe, clean and productive environment.	Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150 2000-2999 and 3xx2: Classified Salaries and Benefits Base $459,243	Custodial and maintenance estimated for the Bayside/MLK campus. Resource 0000/8150 2000-2999 and 3xx2: Classified Salaries and Benefits Base $459,243

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150 4000-4999: Books And Supplies Base $21,527	Custodial and maintenance supplies estimated for the Bayside/MLK campus. Resource 0000/8150 4000-4999: Books And Supplies Base $21,527
	Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150 5000-5999: Services And Other Operating Expenditures Base $295,535	Custodial and maintenance contracts and utilities estimated for the Bayside/MLK campus. Resource 0000/8150 5000-5999: Services And Other Operating Expenditures Base $295,535

Goal Analysis

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

There was no expansion of clubs or sports in 19-20- or 20-21 those funds all were expended on materials and supplies so that each stable cohort would have their own play equipment and not risk cross contamination.

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

We had courageous conversation training for 2 days to start the year, and had monthly courageous conversations until February, creating a framework for ongoing open dialogue and facilitate discussions between school staff, teachers, and families about race ethnicity, culture and equity. We also contracted with StrongHold, a restorative justice consultant to run affinity groups. Boys and Girls Basketball teams took place last year but there was no expansion of sports teams or clubs last year and all activities stopped due to Covid. Counseling programs were not increased in the 19/20 school year but we did expand and secure an agreement for Health and Human Services to fund a school based mental health clinician for the 20-21 school year. PBIS was fully implemented and trauma informed training was completed for all support staff by Seneca. A restorative justice program was not implemented. Community School Manager did evaluate and improve safety attendance and academic performance with teachers staff and parents-by conducting outreach, home visits, and working in partnership with parents and DA to support SART and SARB. Maintenance facilities and operations staffing levels were increased by 2 FTEs to provide students and staff with a safe, clean and productive environment. We formed a Site Equity Team that facilitated 7 Professional learning experiences for Staff. Suspension and Expulsions were virtually eliminated and the sense of our school as having a positive culture and climate and being safe for students improved dramatically in both the 19/20 and 20/21 school years. Covid protocols like staggered arrival and dismissal and dedicated entrances, along with dedicated bathrooms, recess and lunch time, meal service directly to classrooms and no transitions between classroom and cafeteria

and cafeteria and play space, direct supervision of stable cohorts while at recess and lunch by dedicated and consistent staff meant that behavior management and referrals were almost non existent. This is the safest and best year of school climate and culture both quantitatively and qualitatively this school has ever experienced, in the middle of a pandemic and fear, anxiety, lack of clarity and great change all around us.

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
All general education classroom teachers - 13 FTE	$1,563,271	$1,456,785	No
Increased staffing to support a 13:1 student to teacher ratio, small class sizes designed to mitigate learning loss; added 3 new teachers	$350,496	$353,037	Yes
Investment in computer based intervention programs for all students (are these the chromebooks purchase? - Purchased 35 Chromebooks to support students.	$11,706	$13,496	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.

Planned Action: In cooperation with the Marin County Office of Education, the Marin County Department of Public Health and the California Department of Public Health we successfully submitted a waiver to offer in person instruction for all students TK-6th Grade, and under the most recent guidelines issued by the Governor have been able to offer in person instruction for all students TK-8th Grade. We negotiated MOUs with both our certificated and classified unions that allow for in person instruction with sanitary student cohorts at a 13:1 student to teacher ratio, with up to three other adults mixing with the sanitary cohorts per day, and no teacher or paraeducator mixing with more than 3 cohorts per day TK-6th. 7th and 8th grade per state guidelines are limited to no more than two adults per day. These in person options are available to all of our students. Our model features staggered arrival and dismissal time at 5 separate entrances for all cohorts, with health screening and sanitation stations (hand sanitizer, disinfectant spray, masks, gloves, and no touch paper towels) at each entrance. Employees self health screen upon arrival using a qr code google form. Each cohort has its own dedicated: bathroom and recess time. Hallways and breezeways are striped and unidirectional to support 6 feet of distance and avoid congregate movement. Masks are required for all students, staff, and visitors, and all but essential visitors are prohibited. There is no use of the MPR, meals are delivered directly to each classroom. Lunch time is staggered and no more than two cohorts of students are on the playground together. Each cohort has their own designated play area separated by a minimum of 30 feet, their own dedicated play equipment, and no play structures are in use. Cohorts are supervised at all times by a teacher, paraeducator, or administrator. Academic instruction, including PE, ART and music takes place five days a week from 9 am - 2pm every day. Inside the

classroom students and staff are required to wear masks, desks are 6 feet apart, there is 6 feet of space and a sanitation station at each classroom entrance. Staff are expected to stay 6 feet from students except for short periods of time. Custodial staff have been trained on Covid-19 disinfecting protocols and cleaning logs are posted outside of every classroom, bathroom and office space. All spaces are disinfected daily. We administered an end of the year MAP assessment to determine the efficacy of our distance learning program last year and are using those results to guide instruction during our first two weeks of school. We will conduct a baseline formative MAP assessment by the end of October and a Spring MAP formative Assessment by the end of March, along with using two CAASPP Interim Assessment Block tests as internal summative assessments to measure student performance and progress and to determine the amount of learning loss for all students that will guide our intervention strategies. All students will receive one hour of targeted intervention every day from 2-3 pm on our distance learning platforms, which will be delivered in person with the support of para educators and based on summative and formative assessment results. We will continue to have a block ELD intervention for all EL's 45 minutes per day, and have moved to a full inclusion model for all students with IEPs. More details of our School Site Specific Protection Plan can be found here:https://www.smcsd.org/Page/283

Substantive Difference: Out of an abundance of caution and due to a covid positive staff member we delayed the start of in person instruction by one week. Along with the relaxing of state and local guidelines, and in collaboration with our teachers union and consent of staff, student enrollment in 2 cohorts was increased to 15 students as more students returned to in person instruction. We added qr code/google form scanning to the entrance of each classroom as a best practice learned from other districts to support any and all track and trace efforts. We have allowed classroom and school visits from students and parents, and a small number of outside agencies who were interested in learning from our successful and safe school operation while strictly observing all other aspects of this plan. As permitted by state and local guidelines we began to allow use of play structures in January of 2021.

Analysis of In-Person Instructional Offerings

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

Successes: SMCSD students will enjoy 176 days of in person school in the 20-21 school year. We have been operating in person school 5 days per week and 6 hours per day since 9/14/20. We have offered more in person instruction to our students than any other school or district in Marin County, and we have done so with ZERO in school Covid transmissions to date. We have been a model for safe in person instruction to many other schools in the county, and the Bay Area Region and our staff has advised and supported safe in person plans at other much larger district across the State of California. We have conducted three MAP assessments and our data demonstrates that our small class sizes and intervention models have demonstrated positive growth, many students are showing more than one years progress on MAP indicating that we may have had some success in mitigating learning loss from the Spring. All of our students will take CAASPP this spring. Not only have our students flourished academically, the social emotional well being and mental health of our students has improved during this school year, we currently have zero suspensions. Behaviorally in terms of office referrals and isolated behavior incidents, this will likely be the best school year any of us have ever experienced both quantitatively and qualitatively.

Challenges: We had to delay the start of in person instruction for one week due to a Covid positive staff member. To date we have had 9 Covid Positive students and or staff who came to work or school and didn't realize they had been exposed to a Covid Positive family or community member, or didn't realize they were sick when they arrived to school/work and went through health screening procedures. The 9 Covid Positives have resulted in the closure of 6 cohorts for the time period specified by public health to limit spread and exposure. As noted above we currently have NO in school transmissions. While we did a good job reminding people during the winter and spring breaks to be careful over the holidays we failed to give this reminder prior to mid winter break, complacency and a sense of safety regarding the efficacy of our Covid routines and procedures have been one of the biggest challenges. We have ensured a series of reteach days for students and staff after long breaks that seems to have remedied this issue. While all ELD students receive 45 minutes of ELD, it was impossible to level students by language level and maintain safe cohorts. The on going mental health challenges presented by Covid to our society have meant that parents and family members have had an increased need for support.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
The cost for the general education teaching staff is included in the In-Person Instructional Offerings section above.			
Community School Manager	$129,135	$129,135	Yes
Student and Family Support Fellow Intern	$76,071	$76,071	No
MCCT	$15,000	$16,475	No
Cal Ed Partners	$0	$0	No
PK-3 Instructional Coach	$153,518	$181,801	No
Partners in School Innovation	$14,938	$15,400	No
Investment in computers and computer based intervention programs for all students, and for ELD students and students with IEPs to provide a robust distance learning and intervention option.			No
PD for culturally and linguistically responsive pedagogy	$12,000	$12,000	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.

Planned Actions: In accordance with our in person learning plan outlined above any student who chooses to remain in distance learning currently about 10% of our student population, will receive 5 hours of in person synchronous instruction. Teachers are broadcasting their in person instruction over zoom for students engaged in distance learning and students are able to interact with assignments over google classroom. All students received a chromebook for home use and any student that needed internet access received a free wifi hotspot so they can participate in distance learning. These protocols ensure instructional continuity if a transition between in person and distance learning is necessary. All core content is being covered each day during the 5 hour instructional block both in person and over distance learning.

SMCSD has a 1:1 ratio of chromebooks per student 1-8th grade and a 1:1 ration of ipads for TK-K. Any family that indicates to the school that they lack internet connectivity is provided with a free wifi hotspot via our partnership with the Marin County Free Library. All

teachers and staff have district issued laptops, and via a partnership with WEWork has a free remote learning space with stable wifi if they are unable to physically report to work, and do not have access at home. We have a highly successful tech distribution program that ensures 100% delivery of technology to all students and families. Staggered arrival and dismissal at tech distribution for each cohort allows us to ensure all students have access. We have a log sheet of each student and an inventory sheet that catalogs each device. Any students who do not show up to get their tech during the allotted time frame receive a home visit the following day where their tech is delivered. We have tech office hours for two hours each day to help students and families troubleshoot or exchange devices that are not functioning smoothly. 100% of students have a web enabled device and any student who needs a wifi access point has been distributed one.

In accordance with our in person learning plan outlined above any student who chooses to remain in distance learning will receive 5 hours of synchronous instruction. Teachers are broadcasting in person instruction over zoom for students engaged in distance learning and students are able to interact with assignments over google classroom. Attendance is taken in Aeries and we will measure participation and time value of pupil work by the number of instructional days students engaged in distance learning are marked present, and by their participation in classroom discussion and activities with their peers engaged in in person learning as well as their completion of assignments in google classroom. Students in distance learning will be asked to come in for individual appointments to complete MAP and IAB assessments to ensure that we are able to accurately measure student performance and progress.

PD included training in reading and writing workshop, Lexia online reading programming, tech tips for distance learning including the use of Zoom, G Suites, and FlipGrid, Dreambox Math, trauma informed practices in the classroom, culturally and linguistically responsive teaching and learning, and mandated reporting requirements for educators. We offer tech support to staff five days a week from 9am- 3pm. All staff members have been issued a District laptop to support Distance Learning.

Teachers have an hour of prep time from 8am-9am and an hour of collaboration from 2pm-3pm daily. Teachers are required to supervise students during recess.
Paraeducators are required to: conduct health screenings for their cohort at student arrival and to supervise students from 8:30 am-9am, and during lunch. In addition from 2-3pm paraeducators supervise targeted intervention for students on our distance learning platform. A small number of protected class paraeducators (over the age of 65 or immunocompromised) are one hundred percent engaged in distance learning support.

Cafeteria staff now deliver breakfast and lunch to each classroom cohort and then pick up dirty plates and utensils at the end of the day.

Special Education and Mental Health support staff all have dedicated office space, plexiglass barriers and are now pulling students out or individual service. All group services will be delivered via distance learning.

We have developed a distance learning multi tiered systems of support plan for all students, especially those with unique needs. Tier 1 is the plan outlined above. For Tier 2 students including EI's, pupils with exceptional needs across the full spectrum of placements, foster and homeless youth, as well as any student not fully engaged with distance learning as measured by daily attendance, work

completion, and formative and summative assessments we are offering an individual academic mentor. We have partnered with local non profits, faith groups, and individuals to create an individual mentor for each of these students. Mentors provide students with a wake up call and morning check in where they engage in academic goal setting. At the end of the instructional day mentors do a check out call to help determine if students completed their academic goals and provide one on one tutoring so students can complete any assignments. Tier 3 offers in person support at school by a staff member to complete distance learning assignments in sanitary cohorts as outlined above with our in person option. In addition we created an online extension of our community school called the Marin City Cooperation Teams. There are seven teams, an academic team, infants and toddlers team, seniors team, mental health team, food team, crisis team, and college students team. We have developed a website where community members can request specific support in any of these seven domains and an integrated partnership of county and community agencies, nonprofit organizations and volunteers, can coordinate services and a response to the request in a targeted fashion. Currently response times average 45 minutes and we have over a 95% success rate in meeting the needs outlined in requests from the community.

Substantive Differences: We found that simultaneous in person and synchronous instruction was extremely difficult for teachers to manage, and that the experience of students on distance learning was often compromised due to the needs of in person students, particularly in their ability to participate in discussions and activities. Many students who opted for Distance Learning were in Person by October 2020. This left us with only 7 students on distance learning. Due to our staffing levels we were able to combine some lower enrolled in person classrooms into combination classes and dedicate two teacher to distance learning instruction only. In this way we were able to create classrooms that were focused completely on in person learning for students in person, and two classrooms that were focused solely on distance learning for the students that needed it.

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.

Success: Only 7 students remain on distance learning, since their teachers are completely dedicated to supporting their distance learning and one primary class has 4 students and one elementary class has 3 students, the students on distance learning are experiencing something very close to personalized learning for the developmental age range and individual needs. All students on distance learning came in person to take MAP assessments so in addition to teacher assessments of student learning we have accurate and measurable indicators of academic progress. Teacher collaboration and cycle of inquiry were launched and resulted in dramatically increased collaboration, instructional coherence, and school wide agreements on the cadence, scope and sequence of lesson units and assessments. Our PK-3 Math collaboration has also been very successful aligning practices and assessments between Pre K partners and K-3 teachers, this has been particularly impactful for TK and K teachers. The levels of Kinder writing, and also letter name and sound, and number recognition are improved from last year. Our community school programs and our ability to serve family needs and families in crisis is greatly expanded with a significant number of new programs services, and partnerships

Challenges: Distance learning even done well with a dedicated teacher and very small cohorts does not approximate the experience of in person learning, there is a particularly profound impact for younger students socially and emotionally in being disconnected from peers and the in person school experience. While students on distance learning are making adequate academic progress we are not seeing the more than a years gain that we are seeing for many in person students. The realization that providing synchronous instruction to distance learning students while simultaneously providing in person instruction was ineffective was made relatively quickly, after the first two months of school we made the shifts noted above, but those students likely had their academic progress impeded for two months. The logistical change and combination of grade levels for both in person and distance learning students was not ideal. Teacher prep time from 8-9am was often cut short when students began staggered arrivals before 9 am, even though there was a paraeducator to help and supervise them, the commotion of arrival and students needing help with breakfast often cut this time short by about 20 minutes. If any staff needed a personal day or were out sick it was virtually impossible to get subs and so coverage was a challenge at arrival and intervention time, these gaps were often filled by instructional coaches or administrators, or teachers at times had their collaboration time impinged on. We were able to provide mentors for our 7 students when we attempted to provide mentors for students at some other schools in our community but not in our LEA we couldn't find enough to meet the needs of students outside our LEA

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
MAP, Lexia, Dreambox, Fountais & Pinell to measure the effectiveness of services and supports to address learning loss	$9595	$10,162	No
Distance Learning PD	$1800	$1800	No

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.

Planned Actions: We will conduct a baseline formative MAP assessment by the end of October and a Spring MAP formative Assessment by the end of March, along with using two CAASPP Interim Assessment Block tests as internal summative assessments to measure student performance and progress and to determine the amount of learning loss for all students that will guide our intervention strategies. All students will receive one hour of targeted intervention every day from 2-3 pm on our distance learning platforms, which will be delivered in person with the support of para educators and based on summative and formative assessment results. We will continue to have a block ELD intervention for all EL's 45 minutes per day, and have moved to a full inclusion model for all students with IEPs.
English language arts- measured by MAP, IAB's and Lexia, Read 180, System 44, SmarteeAnts, Fountais & Pinnel
English language development – including designated and integrated ELD instruction- 45 min Block ELD intervention daily (in person and distance), GLAD strategies- measured by LPAC, MAP, IAB's, Fountais & Pinnel, Lexia, Read 180, System 44, SmarteeAnts, Wonders ELD and iLit assessments.
Mathematics-measure by MAP, IAB's and Dreambox

Substantive Difference: None

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.

Successes: We implemented all MAP assessments outlined above, many students are making more than one year of growth. We implemented two IABs and all students will take CAASPP. Along with a community partner, CalEd Partners, and Partners in School Innovation we made some significant increases in the capacity of staff to use and analyze data and target areas of student growth to

mitigate learning loss. Furthermore teachers built capacity to engage in successful collaboration and the development of lessons and units to target areas of student growth based on the data. The hour of intervention daily also seems to have been a success as not only are gains being reflected on MAP, but we see reflected gains on Lexia, Fountais & Pinnel, and Dreambox.

Challenges: Not having leveled ELD was a challenge, staff has also identified that Wonders ELD is not as an effective curriculum as we had hoped.

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.

Truth PD and the Mindfulness PD to begin the year were both designed to foster trauma informed practices and support the mental health and social and emotional well being of students, staff and families. Our Unconditional Expectation Coach, PBIS School climate, Panorama Education SEL Surveys, MultiSensory Room, Multi Sensory Room Supervisor, and full time Social Worker in the Schoolhouse (unable to find an LCSW- hired a counseling intern) -along with MCCT mental health and wellness team are all designed to provide multi tiered systems of supports to monitor and support the mental health and social and emotional well being of pupils, staff and families. School wide and classroom positive behavior expectation lesson plans, PBIS kickoff week to learn covid 19 protocols and Weekly community free Covid 19 testing were all designed to address trauma and the impacts of Covid 19 on our community.

Successes: Trauma informed and school based mindfulness practices have become a part of the culture of our school. The social emotional well being of students, staff and families in our community is demonstrably better than in neighboring communities who were unable to return to in person school as soon as we did or as often, our PBIS programs were foundational to our success with COVID operations. Teacher created lesson plans to meet our positive behavioral expectations, an 8 day PBIS Kickoff to start the school year, and reteach days after Winter and Spring Break resulted in a safe and healthy school environment for students the attention to routine and procedure and the active teaching of positive behavior and Covid expectations has resulted in 100% implementation by staff, and an incredible year in terms of school culture and climate. We have zero suspensions, zero expulsions and are averaging less than .4 referrals per day. Students are highly engaged, safe and happy. We see little to no opposition or defiance and even when we do need to redirect behavior, most often around social distancing and mask wearing, students are polite and thank us for the reminder. This is one of the calmest and safest school years we have ever seen. MCCT and our community collaborations to support Mental Health and Social Emotional Well being have also been a big success.

Challenges: Due to early limitations on cohort mixing we were unable to hire a Multi Sensory Room Supervisor, and we had an ideal Socialworker candidate pull out even though they had accepted the job due to the challenges of relocating during the pandemic, we had to shift from a social worker to a school based clinician to provide the service and were able to hire a bilingual school based clinician in February, if we had been able to staff these two positions fully for the year it would have been better for students, and particularly parents and staff. The cost of this pandemic in terms of social emotional well being in our community is being born by adults. The lack of social connection and the length of this pandemic has begun to wear on staff and parents, even though most of our students have had a very positive in person experience. The length of the school year due to the late start, lack of after school care, and the threat of infection and anxiety induced by social and political upheaval and lack of certainty about our future has taken a major toll on adults. Students can feel when the adults in their lives are stressed. People also have survey fatigue so it is getting harder to get good data and feedback from families.

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.

We have developed a distance learning multi tiered systems of support plan for all students, especially those with unique needs. Tier 1 is our in person/synchronous learning plan. For Tier 2 students including EI's, pupils with exceptional needs across the full spectrum of placements, foster and homeless youth, as well as any student not fully engaged with distance learning as measured by daily attendance, work completion, and formative and summative assessments we are offering an individual academic mentor. We have partnered with local non profits, faith groups, and individuals to create an individual mentor for each of these students. Mentors provide students with a wake up call and morning check in where they engage in academic goal setting. At the end of the instructional day mentors do a check out call to help determine if students completed their academic goals and provide one on one tutoring so students can complete any assignments. Tier 3 offers in person support at school by a staff member to complete distance learning assignments in sanitary cohorts as outlined above with our in person option. In addition we created an online extension of our community school called the Marin City Cooperation Teams. There are seven teams, an academic team, infants and toddlers team, seniors team, mental health team, food team, crisis team, and college students team. We have developed a website where community members can request specific support in any of these seven domains and an integrated partnership of county and community agencies, nonprofit organizations and volunteers, can coordinate services and a response to the request in a targeted fashion. Currently response times average 45 minutes and we have over a 95% success rate in meeting the needs outlined in requests from the community.

We currently use Blackboard connect to outreach via text, phone, and email as well as our district website. We are currently developing a mobile app for the school that will also send push notifications to accompany our current outreach efforts on Facebook, Instagram and Twitter. We use Panorama education surveys, townhall, and parent group committee meetings to support engagement. We send digital flyers and meeting notices via the above platforms, and hard copy flyers home with students as well as during our weekly foodbank distribution.

We have a Community School Manager and a Student and Family Support Fellow who have worked with our DELAC, our Parent School Alliance, local nonprofits: Arts+, Performing Stars, Hannah Project, and individual volunteers, to create a community outreach team, when survey responses are low or meeting attendance is low we follow up all of the above with home visits. All messages are translated into Spanish, and we hold a Spanish version of each town hall for Spanish speaking parents.

Successes: We successfully implemented all of the above.
Challenges: In. attempting to expand our efforts to help other schools and students in our community we had challenges finding enough mentors. We have also been working hard to engage parents who are traditionally hard to engage, our Black and LatinX and ELL community in particular. We have continued to use home visits and direct outreach as our most effective tool but it is time consuming and we do not have enough staff to do this successfully. We often still need to contract with community organizations to help this effort. Zoom is also not an ideal engagement platform for our harder to engage community and so we really need to be able to return to more in person engagement strategies! Consistent Spanish translation while improved over prior years, is still a challenge.

Analysis of School Nutrition

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

We offer breakfast and lunch for all students delivered directly to the classroom. Our food service program is a farm to fork organic school food program. We have a curbside pick up program for students in distance learning available five days per week.

Successes: This has been a complete success, and is also something that in an unforeseen way has supported a positive school climate and culture. Not having all of the students in the MPR, not having additional transitions in the school day, and having smaller groups fully supervised during lunch has had a tremendous positive impact on school operations.

Challenges: Some breakfast items were being delivered in bulk and students and staff needed to assemble them, cutting into teacher prep time. This has been remedied for some items being delivered to class room without any prep necessary by teachers staff or students. - but is still the case for other items

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
	Development of new District and School Website, Mobile App, and Emergency Communication System to provide district- and school-based communication to students, parents and greater community.	$8467	$8467	No

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.

No substantive difference. Website and mobile app developed.

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.

Our ability to operate in person school has informed the development of our LCAP in some significant ways: We will maintain small class size ratios K-8 although not at the same levels we did this year, 17:1 student to teacher K-3; 20:1 4-8. We are increasing enrichment programs and arts integration, expanding counseling programs and other SEL programs and partnerships and continuing to resource our school community model and expand partnerships, particularly in the areas of health and well being. We are forming targeted family engagement groups for our harder to engage community. We are continuing to support teacher collaboration and PD in the areas of unit and lesson development, Math and ELA. We are adding an ELA & Math Intervention and coaching position. We will continue our partnerships with Cal ED partners to support PK-3 math alignment, and Partners in School Innovation to support ELA Professional Learning Communities and Cycles of Inquiry. We will continue to resource collaboration time and coverage for student intervention, and continue with all of the computer based intervention programs and assessments that have proven so successful this year. We will continue with our school climate and culture work with a focus on PBIS, we will add Restorative Justice training and practices.

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

Expanded summer learning and after school programs, along with all of the continued interventions listed above are the main ways that we will address learning loss. We will continue to use MAP, IABS, CAASPP, Fountais & Pinnel, Lexia, Read 180, and Dreambox to assess ELA and Math. We have greatly expanded staffing to support our full inclusion model by adding 8 paraeducator positions and realigning our service model to align RSP services with push in support provided by paraeducators, and aligned each resource teacher and paraeducator with a targeted grade span and group of students. All RSP teacher will receive Slingerland and Making Math Real training. For ELL's we are adopting a new ELD program K-6 Curriculum Associates Benchmark Advanced, and for early ELL Literacy intervention we adopted Footsteps 2 Brilliance a mobile application that can be used at school and at home. ELL students on top of 45 min Block ELD will also receive targeted intervention by the intervention teachers and we will be able to level ELD by language level to support growth and development.

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.

Planned Actions and Services: The needs of English Learners, low income students and foster youth form the basis of our Learning Continuity plan and provided the motivation for us to be the first public school district with an approved waiver in our county. The need to mitigate learning loss was the basis for us adding three full time teaching positions so that we could offer a 13:1 student to teacher ratio, these small class sizes not only allow us to operate safely during covid-19, they allow us to make up for learning loss by more easily differentiating instruction and creating increased opportunities for individualized instruction. The need for differentiated instruction and targeted interventions form the basis for our learning continuity plan, as well the actions principally directed at EL's, low income students and foster youth, which are particularly focused on improving student engagement and literacy.
EL's receive 45 minutes of targeted ELD instruction daily in small cohorts grouped by ELPAC level, this small group instruction specifically designed for each groups language development level. The district has invested in SBE adopted ELD curriculum: Wonders ELD K-3 and iLit

Substantive Difference: We were unable to group students by ELPAC level due to Covid 19 restrictions on cohort mixing., thereby limiting our ability to target group instruction by language level. We will also shift our SBE adopted ELD curriculum from Wonders to BenchMark Advance ELD K-5 and use ILit 6-8. After a year of implementation our teaching staff feels that we need a better program and have selected BenchMark Advance.

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.

Our ability to operate in person school has informed the development of our LCAP in some significant ways: We will maintain small class size rations K-8 although not at the same levels we did this year, 17:1 student to teacher K-3; 20:1 4-8. We are increasing enrichment programs and arts integration, expanding counseling programs and other SEL programs and partnerships and continuing to resource our school community model and expand partnerships, particularly in the areas of health and well being. We are forming targeted family engagement groups for our harder to engage community. We are continuing to support teacher collaboration and PD in the areas of unit and lesson development, Math and ELA. We are adding an ELA & Math Intervention and coaching position. We will continue our partnerships with Cal ED partners to support PK-3 math alignment, and Partners in School Innovation to support ELA Professional Learning Communities and Cycles of Inquiry. We will continue to resource collaboration time and coverage for student intervention, and continue with all of the computer based intervention programs and assessments that have proven so successful this year. We will continue with our school climate and culture work with a focus on PBIS, we will add Restorative Justice training and practices.

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:
  - ○ Continuity of Instruction,
  - ○ Access to Devices and Connectivity,

- o Pupil Participation and Progress,

- o Distance Learning Professional Development,

- o Staff Roles and Responsibilities, and

- o Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

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

Actions Related to Pupil Learning Loss

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

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

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

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

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

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

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

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

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	4,357,394.00	4,411,041.50
	133,140.00	91,442.00
ASES	70,799.00	76,746.00
Base	2,630,555.00	2,602,219.50
Lottery	22,300.00	10,575.00
Other	56,500.00	22,599.00
Pre K to 3 Grant	138,663.00	150,466.00
Special Education	850,546.00	1,085,023.00
Supplemental/Concentration	438,989.00	369,686.00
Title 1	11,233.00	0.00
Title III	4,669.00	2,285.00

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

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	4,357,394.00	4,411,041.50
	0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	1,822,314.00	1,643,792.00
2000-2999 and 3xx2: Classified Salaries and Benefits	1,281,161.00	1,046,318.00
2000-2999: Classified Personnel Salaries	0.00	167,481.00
4000-4999: Books And Supplies	132,369.00	66,794.00
5000-5999: Services And Other Operating Expenditures	646,178.00	687,540.00
5800: Professional/Consulting Services And Operating Expenditures	99,232.00	109,905.50
7000-7439: Other Outgo	376,140.00	689,211.00

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

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	4,357,394.00	4,411,041.50
		0.00	0.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Base	1,247,280.00	1,211,361.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Pre K to 3 Grant	138,663.00	150,466.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Special Education	357,478.00	244,550.00
1000-1999 and 3xx1: Certificated Salaries and Benefits	Supplemental/Concentration	78,893.00	37,415.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Base	782,958.00	627,190.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Special Education	170,686.00	129,857.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Supplemental/Concentration	325,396.00	289,271.00
2000-2999 and 3xx2: Classified Salaries and Benefits	Title 1	2,121.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	167,481.00
2000-2999: Classified Personnel Salaries	Title 1	0.00	0.00
4000-4999: Books And Supplies	Base	92,327.00	48,864.00
4000-4999: Books And Supplies	Lottery	22,300.00	10,575.00
4000-4999: Books And Supplies	Other	5,000.00	1,949.00
4000-4999: Books And Supplies	Special Education	8,188.00	3,246.00
4000-4999: Books And Supplies	Supplemental/Concentration	3,700.00	0.00
4000-4999: Books And Supplies	Title III	854.00	2,160.00
5000-5999: Services And Other Operating Expenditures	ASES	70,799.00	76,746.00
5000-5999: Services And Other Operating Expenditures	Base	457,685.00	474,043.00
5000-5999: Services And Other Operating Expenditures	Other	45,000.00	14,150.00
5000-5999: Services And Other Operating Expenditures	Special Education	71,194.00	109,601.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	1,000.00	13,000.00
5000-5999: Services And Other Operating Expenditures	Title 1	500.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	50,305.00	73,280.50
5800: Professional/Consulting Services And Operating Expenditures	Other	6,500.00	6,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	30,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title 1	8,612.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	3,815.00	125.00
7000-7439: Other Outgo		133,140.00	91,442.00
7000-7439: Other Outgo	Special Education	243,000.00	597,769.00

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

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	2,811,792.00	2,954,663.00
Goal 2	507,571.00	496,127.00
Goal 3	75,305.00	40,305.00
Goal 4	962,726.00	919,946.50

* 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	$1,925,473.00	$1,823,318.00
Distance Learning Program	$400,662.00	$430,882.00
Pupil Learning Loss	$11,395.00	$11,962.00
Additional Actions and Plan Requirements	$8,467.00	$8,467.00
All Expenditures in Learning Continuity and Attendance Plan	$2,345,997.00	$2,274,629.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$1,574,977.00	$1,470,281.00
Distance Learning Program	$259,527.00	$289,747.00
Pupil Learning Loss	$11,395.00	$11,962.00
Additional Actions and Plan Requirements	$8,467.00	$8,467.00
All Expenditures in Learning Continuity and Attendance Plan	$1,854,366.00	$1,780,457.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	$350,496.00	$353,037.00
Distance Learning Program	$141,135.00	$141,135.00
Pupil Learning Loss		
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	$491,631.00	$494,172.00

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
Sausalito Marin City School District	Itoco Garcia Ed.D Superintendent	igarcia@smcsd.org (415) 332-3190

Plan Summary [2021-22]

General Information

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

The Sausalito Marin City School District (SMCSD) is a small school district in southern Marin County that serves students in grades TK-8. SMCSD will serve a single unified school on two campuses with projected enrollment of 450 students. The majority of our students are residents of Marin City and Sausalito, the district has a long history of deep partnerships with the Sausalito City Council, the Marin City Community Services District and other local governmental agencies and nonprofits that serve our community. Our students will be 20% African American 26% Latinx, and 39% White and 12%Asian/Filipino, 59% Free and Reduced Lunch, 24% English Language Learner, and 13% of students receive special education services.

Core Values:

Inclusive: We are curious, open minded, generous, humble and empathetic.
Optimistic: We are hopeful, proactive, resilient and creative.
Collaborative : We are flexible and committed to teamwork.
Making a Difference: We are dedicated to achieving transformative outcomes.
Accountable: We are ethical, dependable and trustworthy.

We exist to:
Instill a love of learning in our children and support them to be curious and flexible thinkers, confident in their individuality, their community, and their ability to create a safer and more just world.

We are an arts integrated and project based learning focused, community school that is focused on integrating multiple community partnerships to improve the health and well-being of our students and families in support of improved academic and life outcomes. Parents/Guardians and community members are volunteers, teachers, leaders and advocates for a quality education for their students. We have active volunteers in the areas of academic tutoring and community engagement. Several staff members are parents/guardians and

community members ranging from Student Success Coaches (classroom aides) to academic, arts, and music teachers. Community members are leaders of community based organizations, athletic coaches, mentors who are graduates of SMCSD and are invested in long-term student success. Ultimately, SMCSD serves both students, their parents/guardians and the larger community with access to a quality learning experience, health and wellness, capacity development, and college and career readiness. In 2019 we received the first desegregation order in 50 years in the State of California. We have a scholarship program and a career and college counseling program as a remedy for students affected by segregation, these programs also represent a foundational aspect of our community school model. CompassPrep our career and college counseling program is a partnership with College of Marin and is an extension of COMPASS College of Marin's Career and College Counseling program that usually begins in High School and extends through enrollment at COM. Our scholarship program the Joseph James Scholarship program is implemented in partnership with 10,000 degrees another community organization that also provides volunteer tutors who support our students with literacy development and were key partners in our distance learning MTSS. We have taken great steps to meet the requirements of the settlement agreement with the Attorney General and have made so much progress we do not need to provide another update to the AG for the next five years. A key strategy in meeting the requirement of the Desegregation Settlement Agreement is the unification of schools in our district. We have made significant progress in this area and are poised to unify in the 21-22 school year. As we work to unify our school and our community we have a deep commitment to diversity equity and inclusion and ensuring that all families in our community find a sense of belonging in our new unified school. We have a tremendous amount of optimism and hope for the upcoming years and this plan outlines a reimagined school system that can deliver on the promise of public education for all students.

Reflections: Successes

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

One of our greatest areas of progress are in the areas of enrollment, diversity and integration. In 2019 we received the first desegregation order in California in the past 50 years. This plan in many ways represents one of the greatest steps on our journey to responding to that desegregation order. It is historic in nature in that it represents a three year plan for all the students of our district attending one school. The demographics outlined in the plan summary are for a unified school triple the enrollment of our district school in the 2017-2020 LCAP, a school that enrollment wise meets the integration goals set out in five and ten year benchmarks within the first two years of attempting to integrate the district. This plan represents the hopes and dreams of a unified school community that is designed to fulfill the promise of public education for all the students in the district regardless of race, class, color, cultural and linguistic background, immigration status, ability, sexual orientation or gender identity. It also represents the lessons learned regarding safe in person school operation under Covid 19 - by a district that by the end of the current school will offer 176 days of in person instruction, six hours per day and five days per week since 9/14/20. It is a plan that can provide a blueprint not just for the first three years of our unified school, but for other communities and districts trying to grapple with issues of race, class, and justice in our county and in our state. In short we have done some things in the past two years that many other school communities deemed impossible, this is a plan to keep doing the impossible. It is a plan that provides staffing and resources to support continued growth in areas the district has made significant progress: school culture and climate as measured by chronic absenteeism and suspension rates, and community, parent, and family engagement by continuing to build and resource our community school model in order to remove barriers to opportunity for many families in our community who experience high trauma, and with

a concerted focus on systems, structures, programs, and teams focused on school culture and climate; This plan supports the strengthening of systems, structures, programs and teams focused on Instructional Leadership, Professional Learning, Teacher collaboration, and Intervention to improve English Language Arts, Implementation of Academic Standards, and Access to a broad course of study, other areas the district has made recent progress; Special Education Inclusion is another area of progress that is strongly supported by this plan; teachers, instructional materials, and facilities is another area of progress supported by this plan. It is a plan to support many students who were enrolled in schools unable to provide the same level of in person learning as we did the support they need to transition back to in person school experience and to mitigate learning loss and the affects of the pandemic on mental health and social emotional 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.

The greatest areas of need targeted for significant improvement by this plan are for English Language Learners and Students with Special Needs, and for all students particularly in Mathematics. Steps to address the significant needs in these areas include staffing of additional teachers and support staff, professional learning, curriculum adoption, intervention programs and staff. Supporting students to work through the trauma experienced in our community by Covid 19 and to transition fully back to in person learning in a safe and inclusive way is another important area of need that is focused on by expanded partnerships and a focus on mental health supports

LCAP Highlights

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

Our Community School Model is unique in that we are the first Community school to develop a community responsive point of access, via a website and a mobile app that allows for any community member that needs to access services in the areas of: the provision of comprehensive support services and resources in the areas of family needs, senior and disability support, the arts, education, career readiness, mental health, wellness, crisis care and civic and community engagement. Our calling is to surround the most vulnerable members of our community with programs and services which address both critical and long-term needs. We do so in a timely and effective manner by utilizing a highly organized network of community based organizations in partnership with local, state and federal agencies to create an increase in health, wellness, educational outcomes, and economic opportunities for the people we serve. Transparent and robust civic engagement with those who have traditionally been marginalized will be realized through our partnerships. Our Culturally Responsive Educational Equity Development (CREED) Program is a teacher of color pipeline focused on diversifying our teaching force and ensuring the highest quality teachers for our students, this plan includes steps to design and build $41 Million of new school and district facilities, the continued development and expansion of our Instructional Leadership Team to improve instructional coherence and standards aligned instruction across grade levels and subjects to improve equity, school culture and climate, and academic outcomes, Increases instructional coaching and intervention for all teachers and students from one to three staff members, continues our work in aligning PreK-3rd instruction and assessment, greatly expands services for Special Ed students and for English Language Learners, deepens our work on race, equity, diversity and inclusion as well as the implementation of culturally and linguistically responsive teaching and learning pedagogies, expands summer learning and after school programming to mitigate learning loss from Covid 19, and expands access to all students for mental health and well being supports, All students will receive instruction in Music, Science Technology Engineering Arts, and Math (STEAM), English

Language Arts, math, social studies, science, drama, and PE. Having a STEAM budget stream for art, music, and STEM, as well as properly credentialed teachers to implement the curriculum is also a dramatic improvement over years past. We will be focused on developing our six pillars of curriculum in order to accomplish this: Indigenous Wisdom/Climate Justice, Global Connectedness, The Arts, Technology and Technical Arts. Social Justice & Healing, and Cultural Studies. Our Community School Director, and focus on school climate with Positive Behavior Intervention Systems (PBIS) and Restorative Justice, and three times per year school climate surveys, as well as a diverse array of parent engagement groups and programs are all key features that are highlights of this plan.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Stakeholder Engagement

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

Our stakeholder engagement process for this three year plan began in earnest in the 19-20 school year. We conducted three different surveys and had three town hall meetings to talk about unifying the two schools in our community, we had three parallel meetings so the community could understand the desegregation requirements, we had a desegregation advisory group consisting of local and national experts including leaders in the area of school desegregation, like Janelle Scott and john a. powell from UC Berkeley and Matt Gonzales and Zarith Pineda from Columbia, these larger community meetings spawned unification work groups made up of over 70 community members who worked in the areas of: curriculum, school culture and climate, facilities, budget and finance, transportation, staffing, and process they all met at least monthly (many more often) except for the transportation and process group beginning in October 2019 to create recommendations for how the unified school would operate, their recommendations formed the back bone of a Comprehensive Education Plan required by the Attorney General that was presented and approved on March 11, 2020. The Civil Rights Project from UCLA, specifically Gary Orfield & Patricia Gandara reviewed our plan and provided feedback. We responded to the feedback and the AG has approved our plan. A revision of the plan was adopted at the June 17, 2021 meeting of the Board of Trustees. That comprehensive education plan and the work of those groups is the driver of this three year LCAP. We would have adopted this three year LCAP last June but were unable to do so based on guidance from CDE. Last June we began a series of joint study sessions between the elected district Board of Trustees and the Board of the Independent charter school, to date we have had 12 joint study sessions.

In addition to all of the work done in the 19-20 school year a district level LCAP committee consisting of staff and two trustees met regularly throughout the 19-20 and 20-21 school years. Beginning in January we met every month to develop this LCAP. Committee meetings were open to the public and attended regularly via zoom. We also developed site level LCAP committees consisting of staff, parents, and community stakeholders that met at the independent charter school and at our district school to regularly provide feedback on the development of the goals and actions presented in this plan. Site level LCAP Committee meetings took place beginning in fall 2020 and met monthly beginning in January 2021. Due to the success of our unification efforts we were authorized by the state to write this LCAP for a single school for all the students in our district. It is in many senses a historic document that is emblematic of the progress we have made in integrating our school district and our community. We conducted an LCAP survey in March and received 161 responses.

Beginning in January 2021 we had four grade level specific meetings with parents to update them on the progress we made on Unification, two presentations to the Sausalito City Library Community, and one presentation each to the Sausalito City Council and the Marin City Community Services District. We also had two LCAP Town Hall meetings that were attended by between 50-89 people that allowed stakeholders to provide feedback on the development of the goals and actions in this plan, we used a program called mural so all participants could give specific feedback on each goal and action being considered and then during the last Town Hall allowed participants to vote on each others feedback. Town Hall feedback was a mix of parents, staff, and community stakeholders. The LCAP Survey was targeted at parents and staff. We also conducted a student survey.

Lastly we had two built in structures for staff, a shared governance team and a Unified School Design team. Our shared governance team meets monthly and consists of the Superintendent, the Site Principal, the Community School Director, the CBO, our Certificated Union

President, and our Classified Union President. Lastly to support school unification and the integration of our district a Unified School Design Team consisting of 27 teachers, administrators and support staff began meeting monthly in January to finalize planning for the Unified school based on the guidelines set by the Board of Trustees and resulting from decisions made at Joint Study Sessions. Recommendations from those meetings have also significantly added to this LCAP.

Our Parent School Alliance (PSA), our Parent Advisory Committee, and the District English Language Advisory Committee also met regularly in person in 19-20 and through out the 20-21 school year virtually to provide input in to and feedback on this plan. Members of the Parent School Alliance and the DELAC were core members of our LCAP committee. The Marin County SELPA was also included in the creation of this LCAP as was the Sausalito District Teachers Association and the California Service Employees Association Golden Gate Chapter were involved in the creation of this plan as representatives of the respective bargaining units on the Shared Governance Team and the School Design Team.

A summary of the feedback provided by specific stakeholder groups.

Parents and community members represented by the PSA, DELAC, LCAP Committee and at TownHall meetings and surveys were most interested in and advocated strongly for the parts of this plan that outline curriculum, staffing of elective teachers and a focus on STEAM curriculum. School staff and community members on the LCAP Committee, Unification Committees, and The School Design Team, advocated strongly for staffing levels regarding intervention, classroom support staff, special ed inclusion, and transportation. Staff advocated strongly for the parts of this LCAP regarding curriculum, and professional learning
in Shared Governance, and the Design Team.

All groups advocated strongly for the deepening of our community school model and the expansion of mental health and well being supports and a safe and inclusive transition over the summer and in the upcoming school year for students and families experiencing the effects of trauma due to the pandemic. Our focus on school culture and climate including the aspects of this plan focused on summer learning and after school care is a direct result of that advocacy.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Professional learning and time for teachers to develop curriculum, staffing of 1.3 art teachers, 1.3 music teachers, 1.6 PE teachers, and 1.0 World Language teachers as well as the focus on STEAM curriculum is a direct result of parent and community input. Staffing levels regarding intervention/coaching (1.0 ELA, 1.0 Math; 1.0 PreK-3rd) , classroom support staff: 10 Student Success Coaches (para educators) to support general education; 3 Resource Teachers and 8 Student Success Coaches to support special ed inclusion, and partnerships with Safe Routes to Schools, Marin Transit and Horizon Community School to provide transportation are a direct result of school staff and community members input on the LCAP Committee, Unification Committees, and The School Design Team,. 1.0 Mental health clinician 2.0 clinician interns, 1.0 Community School Director and the other partnerships listed to support mental health and well being , as is the expansion of summer programming and after school care is a result of input from all stakeholders

on PSA, DELAC, LCAP Committee and at TownHall meetings and surveys LCAP Committee, Unification Committees, and The School Design Team, and the SELPA

The focus on community and family engagement, particularly the formation of affinity parent engagement groups is a result of specific feedback from parents and staff on the PSA, DELAC, LCAP Committee and on the Design team. The focus on school culture and climate, PBIS and Restorative justice is also a result of specific input from parents and staff on those aforementioned team. A focus on a tool to measure the implementation of our Arts integration program was a direct result of feedback from community members during LCAP TownHall Meetings.

Goals and Actions

Goal

Goal #	Description
1	ENSURE THAT ALL STUDENTS HAVE ACCESS TO EQUITABLE CONDITIONS OF LEARNING BY PROVIDING AND INVESTING IN HIGHLY QUALIFIED TEACHERS, AND STAFF, PROVIDING WELL MAINTAINED FACILITIES AND EQUIPMENT, AND STANDARDS ALIGNED INSTRUCTIONAL MATERIALS AND RESOURCES IN A FISCALLY RESPONSIBLE MANNER.

An explanation of why the LEA has developed this goal.

Equitable conditions of learning for all students in our district is at the heart of our Desegregation order, for many years students did not have access to highly qualified single subject credentialed teachers. Although we have made improvements in diversifying our teacher work force, it is still not reflective of our student population. Until the 19-20 school year there was not an SBE aligned ELD curriculum, and the elementary school campus for our unified school is in significant need of capital repair.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and School facilities are maintained in good repair	19-20 SARC indicates 35% of teachers without full credential 5% of teachers teaching outside subject area with full credential				5% of teachers without full credential 0% of teachers teaching outside subject area with full credential

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and School facilities are maintained in good repair Facilities Inspection Tool (FIT)	Facilities in GOOD repair				Facilities in Exemplary repair
SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and	0% Students Lacking Own Copy				0% Students Lacking Own Copy

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
School facilities are maintained in good repair Quality, Currency, Availability of Textbooks and Other Instructional Materials					
Budget Advisory Committee Formation and Meetings	# of meetings per year: 0				# of meetings per year: 4
Instructional Leadership Team Meetings	# of meetings per year 10				# of meetings per year 12

Actions

Action #	Title	Description	Total Funds	Contributing
1	Recruitment and retention of highly qualified and effective teachers of color and bilingual teachers	Recruit and retain highly qualified, highly effective teachers of color/bilingual teachers from credential partners, provide an on ramp to current staff and community members eligible to pursue teaching credentials, and to create a pathway for SMCSD students to become teachers and come back and teach in SMCSD. *Contract with E3 & Marin Promise Partnership to coordinate and support Culturally Responsive Educational Equity Development (CREED) Program. *Create a teacher Residency program with one or multiple credential partners	$10,500.00	No

Action #	Title	Description	Total Funds	Contributing
2	Capital Repairs	Finalize Guiding Principles Select Projects to be developed under measure P Contract with architects to lead community design process Approve designs, submit to Department of State Architecture, and breakground on projects. * No Costs associated with this action covered by Measure P bond and Project Management Contract	$0.00	No
3	Create Budget Advisory Committee	Create Budget Advisory Committee, meet quarterly, meeting minutes agendas and recordings in order to ensure the community is familiar with the financial status of the district in a transparent and consistent manner and create a well understood and clear process by which their input and issues can be expressed and addressed *Key communicators to have consistent input *Understand the basis for current and future budget decisions *Provide input on the basis for budget decisions *Help with budget recommendations **No Costs Associated with this Budget Item covered by CBO & Superintendent Contracts	$0.00	No
4	Instructional Leadership Team	Develop and deepen Instructional Leadership Team, Team will meet at least monthly to: Create, lead and implement an annual standards aligned professional learning plan and instructional materials focused on cycle of inquiry, learning walks (peer observation) and engage in lesson study to create standards aligned formative and summative assessment, unit and lesson development. Improve equity, school culture, and climate. A. Extra duty or Sub Coverage B. Materials & Supplies	$6,000.00	No

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
2	INCREASE ACHIEVEMENT FOR ALL STUDENTS AND ACCELERATE OUTCOMES FOR ENGLISH LANGUAGE LEARNERS, LOW INCOME STUDENTS AND OTHER TARGET GROUPS TO CLOSE ACHIEVEMENT GAPS.

An explanation of why the LEA has developed this goal.

Consider students' diversity to be an asset Increase faculty's cultural competence to be sensitive, affirming, and validating to students' home cultures. Understand and capitalize on students' culture, abilities, resilience, and effort. Focus professional learning on providing proven elements of instructional excellence consistently. Universally screening for and equitably responding to learning differences and learning disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress CAASPP	2019 CAASPP 21% Meeting or Exceeding Standards in ELA 21% Meeting or Exceeding Standards in Math				70% Meeting or Exceeding Standards in ELA 70% Meeting or Exceeding Standards in Math
EL Progress Indicator Dashboard	42.1% Making Progress Towards English Proficiency				70% Making Progress Towards English Proficiency
Reclassification Rate	1% 1/40 ELL Students reclassified in 2019				20% Reclassification Rate for ELLs
ELPAC scores	16.67% Level 1 in 2019 43.33% Level 2 in 2019				6.67% Level 1 16.67% Level 2 43.33% Level 3 33.33% Level 4

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	33.33% Level 3 in 2019 6.67% Level 4 in 2019				

Actions

Action #	Title	Description	Total Funds	Contributing
1	Instructional Coaches	Hire three instructional coaches for Math, ELA, Pre-k ELA & Math Coaches Provide Intervention	$442,859.00	No
2	Early Interventions	Small group - push in and pull out intervention services * Costs covered by Goal 2 Action 1 Instructional Coaches/Intervention Teachers		No
3	Accelerated instruction	Identify and deliver accelerated instruction to students * Costs covered by Goal 2 Action 1 Instructional Coaches/Intervention Teachers		No
4	Staff training	Train staff in ELD programs 6-8TH ILIT & BenchMark Advance K-5 & GLAD * No Cost associated with this action, all costs covered in purchase of program materials		Yes
5	English Learners	Create ELD block intervention by ELPAC Level Revise and adopt new EL reclassification process		Yes

Action #	Title	Description	Total Funds	Contributing
		*No Cost associated with this actions- Costs included in Goal 2 Action 1 and in Superintendent and Principal Salaries		
6	Students with Disabilities	Special Education Inclusion Resource teacher - 3.0 FTE SSC - 1 Position at .825 FTE each	$458,202.00	No
7	Professional Learning	Contract with Center for Culturally Responsive Teacher and Learning Contract with Dr. Lori A Watson	$12,000.00	Yes
8	Summer Learning	Extended School Year SummerBridge - rising TK and K Summer Feeding for all community summer programs K-2 Summer Program in partnership with Bridge the Gap, Play Marin, Marin City Community Services District Coordination and support for community based summer programs. Financial support for Freedom School	$161,940.00	No
9	Mental Health and Wellbeing	Partner with Marin Health and Human Services to provide 1 counselor and 2 counseling interns. Provide supervision for counseling interns	$46,600.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Partner with Marin City Health & Wellness clinic to support our highest trauma students and families with mental health needs and to support their transition back to in person school		
10	Direct Classroom support	6 Student Success Coaches to support classroom instruction	$439,830.00	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	PROVIDE A BROAD COURSE OF STUDY TO ENSURE THAT ALL STUDENTS ARE PREPARED FOR Academic and social emotional SUCCESS in HIGH SCHOOL and FOR SUCCESSFUL CITIZENSHIP IN THE 21ST CENTURY

An explanation of why the LEA has developed this goal.

All students will receive instruction in music, art, technology, Science Technology Engineering Arts, and Math (STEAM), English Language Arts, math, social studies, science, and PE. Having a STEAM budget stream for art, music, and STEM is a benefit to the district and classroom because a dedicated funding source allows flexibility to meet the needs of the teacher and the students. We will be focused on six pillars of curriculum in order to accomplish this goal. Access to a broad course of study is key to Unification, Integration, and ensuring students meet with academic, social emotional, and future life success. Students impacted by the trauma of the global pandemic will need additional supports to successfully transition back to a full year of in person instruction and to mitigate learning loss and trauma.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Self Reflection Tool	Standard Met				Standard Met
Student & Parent Surveys	80% Favorable Student Achievement 59% Concerned about Social Emotional Well Being				90% Favorable Student Achievement 10 Concerned about Social Emotional Well Being
Broad Course of Study % of students that participate in music, art, Science Technology Engineering Arts, and Math (STEAM),	Baseline to be established in 21-22				100% of all students participate in a broad course as measured by report card, master schedule, specialist enrollment.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Language Arts, math, social studies, science, and PE.					

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide opportunity for teacher planning and collaboration time to develop Six Pillar of curriculum in order to develop units and lessons focused on:	Teacher created units, lessons, and formative and summative assessments on: Indigenous Wisdom/Climate Justice Global Connectedness The Arts Technology and Technical Arts. Social Justice & Healing Cultural Studies *Costs associated in this action are included in Teacher Salaries and in Art Music and Language teacher costs below in Goal 3, Actions 3, 4, & 5		No
2	Create and implement the District Science Technology Engineering Art and Math (STEAM) Program	Provide Professional Development Teacher PD Contract with expert for training	$25,054.00	No
3	Hire World Language Teacher (1.0)	Hire 1.0 FTE World Language Teacher to offer Spanish and French Electives and ELD intervention in Middle School	$134,878.00	No

Action #	Title	Description	Total Funds	Contributing
4	Hire Art Teacher (1.3)	Hire 1.3 FTE Art Teacher to offer Art Electives in Middle School and Art Prep in K-5	$185,364.00	No
5	Hire Music Teacher (1.3)	Hire 1.3 FTE Music Teacher to offer Music Electives in Middle School and Music Prep in K-5	$153,317.00	No
6	Launch PEACE Afterschool Program	Hire Director (.6) Hire PEACE Coordinator (.8) Hire PEACE Leaders (6) Hire Contractors	$249,145.00	No
7	Garden Education	Hire Contractor .5 Nevada St. .5 Phillips Dr.	$66,000.00	No

Goal Analysis [2021-22]

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

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

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

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

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	ENSURE A SAFE, HEALTHY AND RESPECTFUL COMMUNITY SCHOOL ENVIRONMENT INCLUDING COMING AND GOING TO SCHOOL, REMOVE BARRIERS TO EDUCATIONAL & LIFE OPPORTUNITIES AND INCREASE ENGAGEMENT, INVOLVEMENT AND SATISFACTION OF STUDENTS, PARENTS AND COMMUNITY MEMBERS.

An explanation of why the LEA has developed this goal.

Our Community school model and school culture and climate initiatives are foundational to our ability to effectively serve the members of our school community that have experienced significant trauma and/or adverse childhood experiences and to support all of our families to positively engage with school to support academic achievement, health, and well being. Highly engaged communities are an integral part of high performing schools, supporting our families to overcome any and all barriers to opportunity and engagement are key components of our success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rate	2% of Students Suspended				1% of Students Suspended
Pupil Expulsion Rate	0% of Students Expelled				0% of Students Expelled
Local Survey	78% Favorable School Climate				90% Favorable School Climate
Local Survey	37% of Parents Engaged and Involved				55% of Parents Engaged and Involved
Attendance Rate	93.14%				96%
Chronic Absenteeism	1.7%				1%
Local Indicator Parent & Family Engagement	Standard Met				Standard Met

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator School Climate	Standard Met				Standard Met

Actions

Action #	Title	Description	Total Funds	Contributing
1	Provide Community School Leadership	Hire and maintain Community School Director (1.0)	$134,057.00	No
2	Provide counseling/social worker services	Hire and maintain Counselor/social worker (1.0) Hire and Maintain Counselor/social worker interns (2.0)	$142,708.00	No
3	Develop and implement a Sensory Room Program	Contract a Sensory Room Supervisor (.5 Middle School) (.5 Elementary School) Provide Sensory Room Equipment	$110,000.00	No
4	Implement Positive Behavior Intervention Systems (PBIS)	Provide staff development	$3,000.00	Yes
5	Implement a data management system	Purchase and Maintain ION Data management license	$2,500.00	No
6	Development and implement a Restorative Justice Program	Provide staff development	$3,000.00	Yes
7	Create a system/structure to	Purchase Panorama Education Survey program Surveys	$4,000.00	No

Action #	Title	Description	Total Funds	Contributing
	gather parent survey data to support district programs	Beginning Middle and End of the year student, staff, and parent survey School fit, culture and climate Social Emotional Learning		
8	Implement a School Culture and Climate Team for the District	Monthly Meeting to review ION Data plan staff development for PBIS Lesson Plans and teaching days. PBIS Recognition Status **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1 and Goal 4 Action 4		No
9	Launch POPPS (Parents and Other People Supporting Schools)	Recruit and train Parent/Community Volunteers to support school climate and culture **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1		No
10	Develop a system of transportation options for students to travel safely to and from school	Partner with Safe Routes To School Recruit and train Walking/Rolling School Bus Conductors Contract with Horizon Community School for Bus Service **Costs are not included in this action they are covered by Safe Routes to School a Free service and by a Joint Use Agreement with Horizon Community School and in Goal 4 Action 14	$0.00	No
11	Maintain the District English Language Advisory Committee	Identify a DELAC Coordinator Develop structure of parents at both school sites to participate in DELAC **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1		Yes

Action #	Title	Description	Total Funds	Contributing
12	Maintain Marin County Cooperation Team	Identify mentors in partnership with MCCT partner organization to provide school to life mentors Train mentors for school to life mentor program Provide all students with IEPs/504s with a School to Life Mentor **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1		No
13	Create opportunities for Parents and Families Engagement	Provide space and support in the development Parent School Alliance (PSA/PTA one per District) Welcome Chairs- Parents who help engage other parents in each classroom Create Black Parent Engagement Group Create LatinX Parent Engagement Group Create Gulf Council Countries Parent Engagement Group Create Asian Pacific Islander Parent Engagement Group Support teacher and staff efforts to engage students and families, such as BTS Kinder Ice Cream Social, 5th grade Field Day **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1		No
14	General Fund Contribution to Food Service Program	District contribution to support organic farm to fork FREE meal service for all students	$120,000.00	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
15.3%	$581,751

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.

Hire 6 additional Student Success Coaches (para educators) to support classroom instruction to provide direct classroom instruction support to Foster Youth, English Learners, and low income students. We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

Professional Learning- Building capacity in teachers and staff to implement culturally and linguistically sustaining pedagogy and to engage in diversity equity and inclusion work is critical for all students but particularly for Foster Youth, English Learners, and low income students who need to be validated and affirmed and who especially need their funds of knowledge to be included regularly as a part of classroom instruction and considered for family engagement.

Mental Health and Wellbeing- Expanding services in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

Purchase Benchmark Advance ELD Curriculum K-5- Expanding services in this area for English Learners is crucial . We know that our English Learners, and families were particularly impacted by learning loss during the pandemic. Our ability to effectively implement ELD according to our EL master Plan was also diminished due to the restrictions on mixing cohorts due to Covid 19.

Revise and Adopt EL Reclassification Process- Expanding services in this area for English Learners is crucial . We know that our English Learners, and families were particularly impacted by learning loss during the pandemic. Our ability to effectively implement ELD according to our EL master Plan was also diminished due to the restrictions on mixing cohorts due to Covid 19.

PBIS- Positive Behavior Intervention Systems-Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students

and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss.

Restorative Justice-Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss.

District contribution to support organic farm to fork FREE meal service for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss and food insecurity during the pandemic. Expanding our contribution to the meal service program and improving our program will be key to mitigating learning loss and improving attendance, engagement and achievement by ensure all students eat free in the 21-22 school year is a critical improved and increased action. Students learn best when they are not hungry.

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

Our base program is a total FTE of 8.25 Student Success Coaches (para educators). The additional 6 Student Success Coaches are equivalent to an additional 4.95 FTE this is an increase of 60% in the services to our Foster Youth, English Learners, and low income students who need more support to get the same educational outcomes as their peers. The intervention services that they will provide yields increased adult to student ratio specific to the unique learning profiles that the students present. It is our experience that this level of increased support results in improved academic and social emotional outcomes, and agency in learning.

Total Expenditures Table

	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
	$826,887.00	$701,236.00	$603,344.00	$779,487.00	$2,910,954.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$2,037,470.00	$873,484.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	Recruitment and retention of highly qualified and effective teachers of color and bilingual teachers	$10,500.00				$10,500.00
1	2	All	Capital Repairs					$0.00
1	3	All	Create Budget Advisory Committee					$0.00
1	4	All	Instructional Leadership Team	$6,000.00				$6,000.00
2	1	All	Instructional Coaches			$161,985.00	$280,874.00	$442,859.00
2	2	All	Early Interventions					
2	3	All	Accelerated instruction					
2	4	English Learners	Staff training					
2	5	English Learners	English Learners					
2	6	Students with Disabilities	Students with Disabilities		$458,202.00			$458,202.00
2	7	English Learners Foster Youth Low Income	Professional Learning	$12,000.00				$12,000.00
2	8	Students with Disabilities SDC eligible, k-2 students with Covid 19 learning loss	Summer Learning	$10,000.00	$151,940.00			$161,940.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	9	English Learners Foster Youth Low Income	Mental Health and Wellbeing	$6,000.00		$40,600.00		$46,600.00
2	10	English Learners Foster Youth Low Income	Direct Classroom support	$439,830.00				$439,830.00
3	1	All	Provide opportunity for teacher planning and collaboration time to develop Six Pillar of curriculum in order to develop units and lessons focused on:					
3	2	All	Create and implement the District Science Technology Engineering Art and Math (STEAM) Program				$25,054.00	$25,054.00
3	3	All	Hire World Language Teacher (1.0)				$134,878.00	$134,878.00
3	4	All	Hire Art Teacher (1.3)				$185,364.00	$185,364.00
3	5	All	Hire Music Teacher (1.3)				$153,317.00	$153,317.00
3	6	All	Launch PEACE Afterschool Program		$91,094.00	$158,051.00		$249,145.00
3	7	All	Garden Education	$66,000.00				$66,000.00
4	1	All	Provide Community School Leadership	$134,057.00				$134,057.00
4	2	All	Provide counseling/social worker services	$10,000.00		$132,708.00		$142,708.00
4	3	All	Develop and implement a Sensory Room Program			$110,000.00		$110,000.00
4	4	English Learners Foster Youth Low Income	Implement Positive Behavior Intervention Systems (PBIS)	$3,000.00				$3,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	5	All Students with Disabilities Students with Emotional Disturbance, Tier 2 & 3 Interventions, Behavioral supports	Implement a data management system	$2,500.00				$2,500.00
4	6	English Learners Foster Youth Low Income	Development and implement a Restorative Justice Program	$3,000.00				$3,000.00
4	7	All	Create a system/structure to gather parent survey data to support district programs	$4,000.00				$4,000.00
4	8	All	Implement a School Culture and Climate Team for the District					
4	9	All	Launch POPPS (Parents and Other People Supporting Schools)					
4	10	All	Develop a system of transportation options for students to travel safely to and from school					$0.00
4	11	English Learners	Maintain the District English Language Advisory Committee					
4	12	Students with Disabilities	Maintain Marin County Cooperation Team					
4	13	All African American Students, Hispanic Students, ELL Students, Gulf Council Countries Students, Asian Pacific Islander students	Create opportunities for Parents and Families Engagement					
4	14	English Learners Foster Youth Low Income	General Fund Contribution to Food Service Program	$120,000.00				$120,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$583,830.00	$624,430.00
LEA-wide Total:	$144,000.00	$184,600.00
Limited Total:	$0.00	$0.00
Schoolwide Total:	$439,830.00	$439,830.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	4	Staff training	LEA-wide	English Learners	All Schools		
2	5	English Learners	Limited to Unduplicated Student Group(s)	English Learners			
2	7	Professional Learning	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	$12,000.00
2	9	Mental Health and Wellbeing	LEA-wide	English Learners Foster Youth Low Income	All Schools	$6,000.00	$46,600.00
2	10	Direct Classroom support	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Bayside MLK	$439,830.00	$439,830.00
4	4	Implement Positive Behavior Intervention Systems (PBIS)	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	$3,000.00
4	6	Development and implement a Restorative Justice Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000.00	$3,000.00
4	11	Maintain the District English Language Advisory Committee	LEA-wide	English Learners	All Schools		

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
4	14	General Fund Contribution to Food Service Program	LEA-wide	English Learners Foster Youth Low Income	All Schools	$120,000.00	$120,000.00

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:

  o 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)).

  o 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.