



LCFF Budget Overview for Parents

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

CDS Code: 21-65458-0000000

School Year: 2022-23

LEA contact information:

Jim Hogeboom

Superintendent

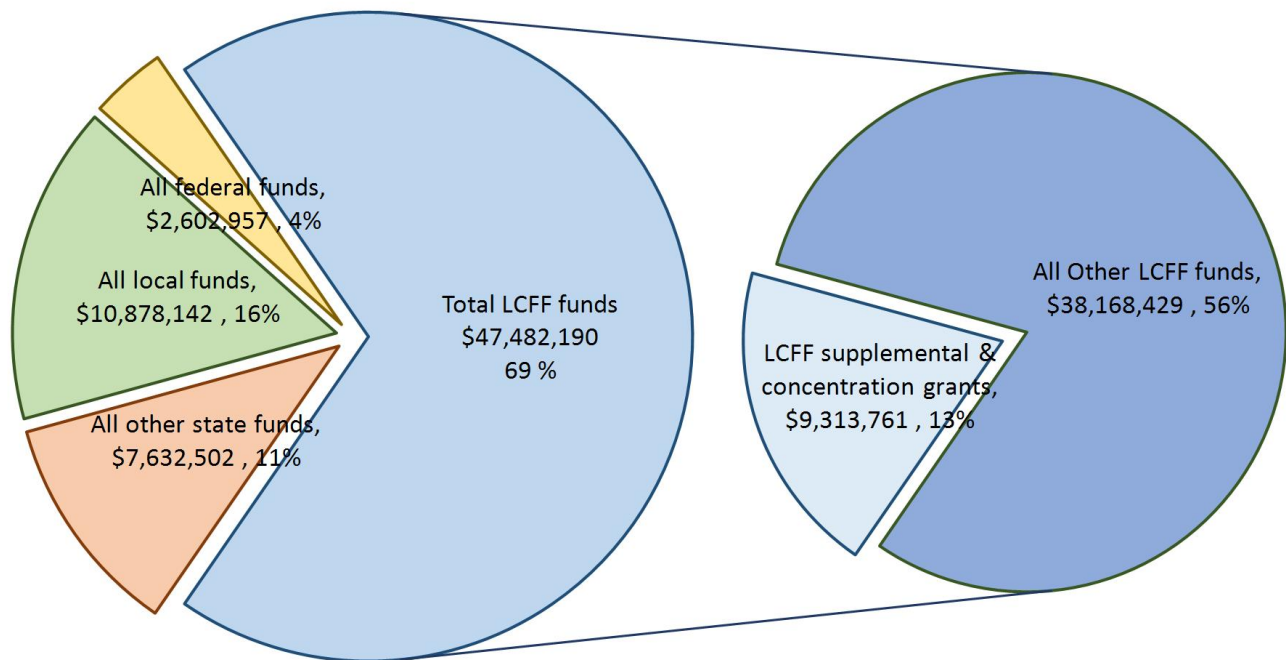
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415-492-3233

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source

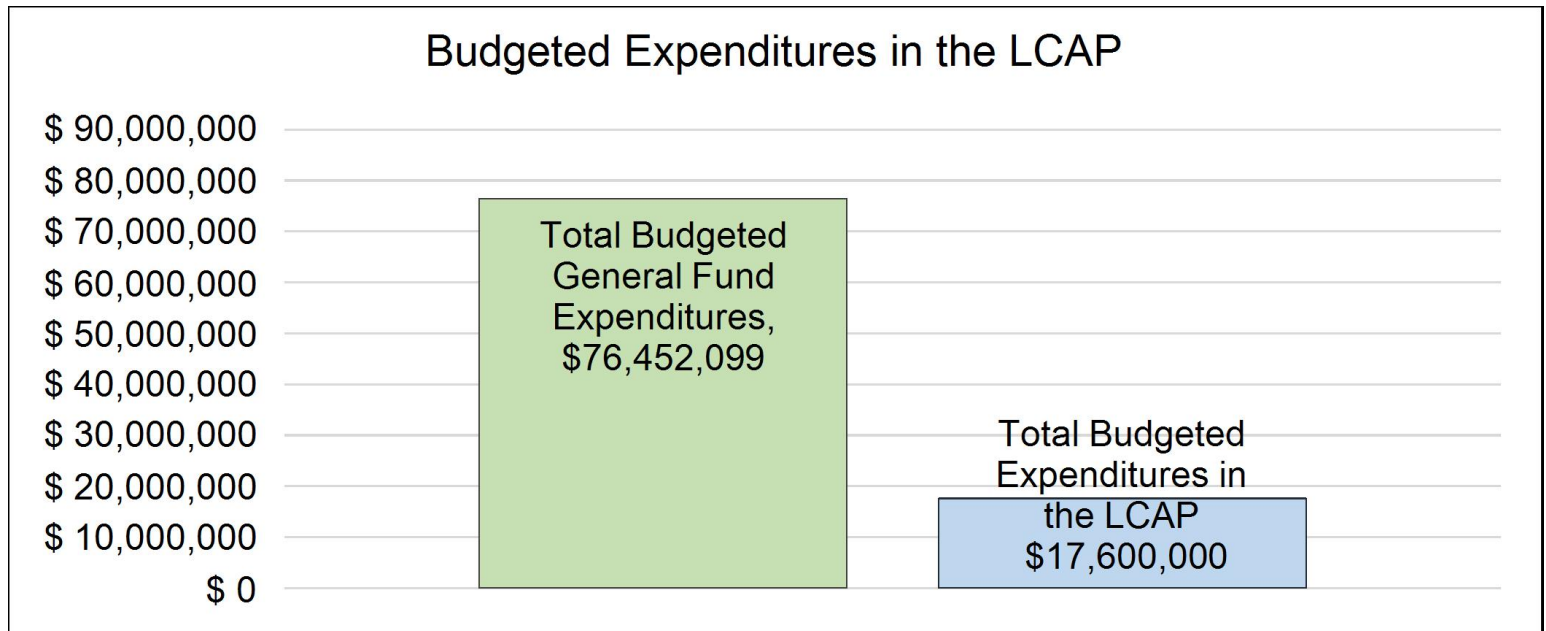


This chart shows the total general purpose revenue San Rafael City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Rafael City Elementary School District is \$68,595,791, of which \$47,482,190 is Local Control Funding Formula (LCFF), \$7,632,502 is other state funds, \$10,878,142 is local funds, and \$2,602,957 is federal funds. Of the \$47,482,190 in LCFF Funds, \$9,313,761 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Rafael City Elementary School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: San Rafael City Elementary School District plans to spend \$76,452,099 for the 2022-23 school year. Of that amount, \$17,600,000 is tied to actions/services in the LCAP and \$58,852,099 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures not in the LCAP would be the baseline certificated and classified staffing that schools need to function. Also, any facilities maintenance and operating expenditures would not be in the plan.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

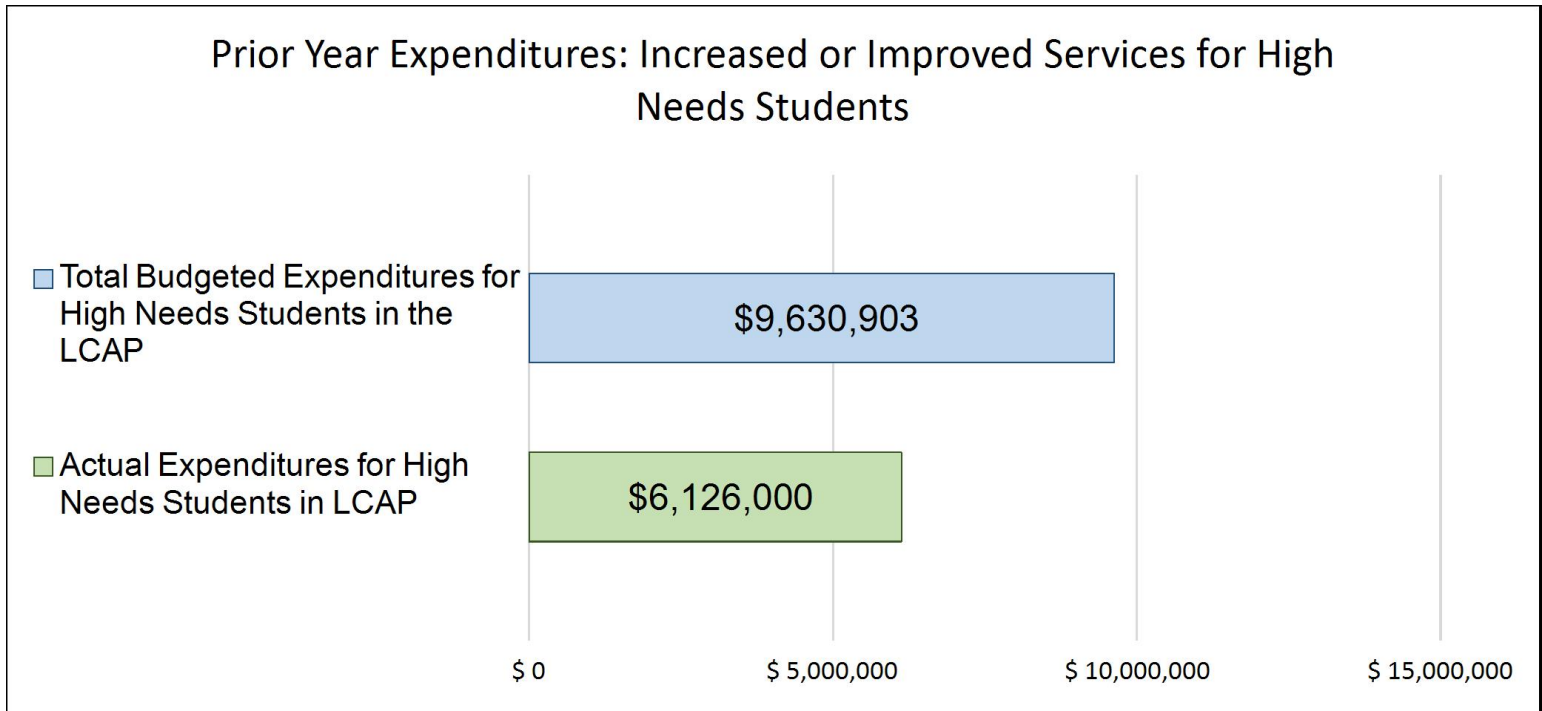
In 2022-23, San Rafael City Elementary School District is projecting it will receive \$9,313,761 based on the enrollment of foster youth, English learner, and low-income students. San Rafael City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City Elementary School District plans to spend \$7,395,000 towards meeting this requirement, as described in the LCAP.

SRCS has seen an unprecedented influx of one-time revenues to address the impacts of the pandemic and learning loss. These funding sources have similar intentions as much of the supplemental and concentration funds, as well as differing timelines. This, along with difficulty in finding staff, supply chain issues, and the limited capacity of existing staff and systems has created challenges in identifying reasonable expenditures utilizing competing funds. As we move forward into the 22-23 school year, we will be continuing our analysis and utilization of all the various funding sources. An example of this would be our use of COVID funds to support full time counselors at all

elementary schools, learning loss positions, instructional coaching, and wellness coordinators as examples.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, San Rafael City Elementary School District's LCAP budgeted \$9,630,903 for planned actions to increase or improve services for high needs students. San Rafael City Elementary School District actually spent \$6,126,000 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$-3,504,903 had the following impact on San Rafael City Elementary School District's ability to increase or improve services for high needs students:

SRCS has seen an unprecedented influx of one-time revenues to address the impacts of the pandemic and learning loss. These funding sources have similar intentions as much of the supplemental and concentration funds, as well as differing timelines. This, along with difficulty in finding staff, supply chain issues, and the limited capacity of existing staff and systems has created challenges in identifying reasonable expenditures utilizing competing funds.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Rafael City Elementary School District		

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The District has continued its stakeholder engagement with students, teachers, staff, families, partners and more on the Together 2024 Blueprint / LCAP through avenues including:

- Superintendent's Student Advisory Committee
- Budget Advisory Committee
- Meet and Confer sessions with labor leaders
- Board of Education meeting updates
- Superintendent's Parent Advisory Committee
- School and District Student Voice committees
- District English Learners Advisory Committee (DELAC)
- Principal and Cabinet Leadership Team
- Community Liaisons
- Library Media Specialists
- And More

Our Budget Advisory Committee has served as the primary vehicle for engagement around additional funds received through the Budget Act of 2021. Comprised of parents, staff and students this committee meets regularly to discuss and advise on budget. Other stakeholder groups, including those outlined above, inform decisions as well.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The additional concentration grant add on to increase staff who provide direct services to student on school campuses with great than 55% unduplicated pupils has provided some important services to students. These include an expansion of the following roles and services:

- MTSS Instructional Coaches: Coaches are now providing direct intervention services to students, primarily in reading, to accelerate learning to close gaps that have grown throughout the pandemic
- Volunteers: We continue to enhance our relationships with volunteer organizations providing direct services to students such as 1:1 reading support
- Middle School Tutors: We have been able to offer middle school tutoring to students this year before and after school to help accelerate learning

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Our commitment to creating student programs that include the consideration and input of educational partner engagement is evident across development of our plans. We engaged with all required partners; our Budget Advisory Committee has served as the primary vehicle for engagement around the one-time federal funds received. Comprised of parents, staff and students this committee meets regularly to discuss and advise on budget. Other stakeholder groups inform decisions as well. These groups include DELAC, our leadership team, our union partners, the Superintendent's Parent Advisory Committee, community liaisons, library media specialists and more. We have also heavily engaged with our Community Based Organizations to inform decisions using these funds.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The additional federal funds have been used in a variety of ways to support students and families. This includes:

- Counselors: We now have full-time counselors at each site supporting the social emotional needs and learning of our students. The counselors meet with students 1:1, partner with families, work with small groups, support teacher in social emotional lessons, and provide teach social emotional lessons to students
- Community Liaisons: Community liaisons work closely with schools and families providing increased connections, resources, and more. These are essential to supporting families, especially as they have had to and continue to navigate pandemic realities including quarantines, access to wifi, job insecurity, student and family mental health issues, learning loss and more
- Library books: During the school closures one of the most important things we could do to facilitate learning was get books in student hands. We used all resources available just wanting students to be able to read. This has led to some libraries being depleted and therefore we have used funds to replace and update these.
- Additional hours: During the months of January and February, when the Omicron surge occurred, we used funding to pay for extended hours for certificated staff to do additional outreach to families and students who were out due to quarantine. This included tutoring, supporting families with accessing resources, and more.
- Safety measures: Due to Covid there have been a number of safety expenses included masks, air purifiers, HVAC updates, outdoor lunch tables and fencing
- Technology upgrades: The high use of technology during Covid amplified our need to provide technological upgrades to increase access and the education technology we have available throughout our schools and district including flat screens, updating the Board room for meetings that can be both in person and virtual, and laptops for substitutes
- Mental health access: The need for mental health supports for families has never been greater and using these funds we have been able to provide access to CareSolace so families can find mental health resources covered by their insurance, Medicare, and/or MediCal in addition to the ones we provide.

- Trauma Informed Practices PD: Using these funds we provided leadership PD on trauma informed practices

These funds have allowed us to provide quickly enhance safety at our sites during this pandemic allowing for earlier in person learning in our district as compared to many throughout California. Additionally, these funds have allowed us to respond in the moment to needs we saw throughout our community, in part as a result of the pandemic, notably mental health supports. These successes, while important, often still don't feel like enough as the needs are so great. We have made the choice to fund staff out of these one time dollars, an uncomfortable choice from a fiscal standpoint, but necessary to address the needs we see in front of us now. Another challenge has been finding staff to complete take these important roles. Finally, a real challenge has been responding to the shifting pandemic (such as the Omicron surge) while also navigating the many opportunities such as Transitional Kindergarten and Expanded Learning Opportunities which are important for students and require substantial planning to implement thoughtfully.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

SRCS continues to use our LCAP as our base plan. We have the good fortune of being able to receive additional fiscal resources to extend and expand our support for student learning. Prior to COVID, our District began the process of creating a multi-year strategic plan, referred to as our Together 2024 Blueprint, which aligns to our LCAP. We continued to revise that plan throughout the pandemic. This has been and continues to be our "north star," with everything we do aligning towards it. Throughout this year we have continued to make revisions to Together 2024 based on student data, family and stakeholder input, staff input, and learnings we have had. Together 2024 has ensured that all we do is aligned. The actions named previously in this plan such as increased counseling support, community liaisons and MTSS coaches are all aligned to action items with in the LCAP and Together 2024 and are also named in other plans we've had to write. Other actions, such as safety measures, are required and in line with plans such as the Safe Return to In-Person Instruction. Finally, we are building other new requirements and opportunities such as Transitional Kindergarten and Expanded Learning Opportunities, into our work while also ensuring we meet the requirements laid out. All of these plans ultimately come together to serve our students and families.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education's

Introduction

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided*

through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: *"A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."*

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



SAN RAFAEL
CITY SCHOOLS

Local Control Accountability Plan

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

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

Plan Summary [2022-23]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

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

future that includes life-long learning.

SRCS includes the San Rafael Elementary School District and the San Rafael High School District, with a combined student population of more than 7,200. The two districts are governed by one school board and one district office administration. The Elementary School District is composed of eight schools. The High School District provides secondary education to students residing in two elementary districts: Miller Creek Elementary School District and San Rafael Elementary School District. The High School District has two comprehensive 9-12 high schools and a continuation high school.

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

DISTRICT VALUES

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

SRCS CULTURE

SRCS will ensure that a safe, supportive and collaborative learning environment is in place at each school and throughout the district that aligns with our key values of equity, community and joy. The key actions we will take to ensure a positive culture include the following:

- Affirm: we will encourage and uplift our students and provide positive feedback and celebrate their success with joy
- Connect: we will discover our student's needs and interests to ensure they feel valued, known and supported as we meet their needs and ensure equity
- Engage: we will meet and greet and get to know each and every student in our schools to ensure they feel welcome, included and part of our school community

STUDENT SKILLS (GRADUATE PROFILE)

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

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

Reflections: Successes

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

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

- Chronic absenteeism: From 2017-2019 all schools looked at chronic absenteeism data on a quarterly basis, set school-wide goals on chronic absenteeism, and instituted school level shifts from parent meetings about the importance of attendance to SSTs, homes visits, and wellness checks. This focused data driven approach led to a decrease in chronic absenteeism district-wide.
- Suspension rates: This was also a data-driven area of focus for our schools. Again, we looked at data quarterly for suspensions. In our elementary schools, we discussed alternatives to suspension. In middle school, there was continued and sustained work done with school-wide culture through Capturing Kids Hearts as well as restorative practices, with a focus on alternatives to suspension. This focused data-driven approach led to a decrease in suspensions district-wide.

- ELA: SRCS continued deepening and refining our SEAL work that uses strategies to support English Learners in accessing content. We also began to dive into planning for D-ELD through our instructional coaches. Additionally, we began writing workshop professional development district-wide in our elementary schools and continued to focus on small group reading instruction. Regular, focused professional development coupled with regular assessment windows followed by data analysis at the district, site, grade level and teacher level led to a statistically significant closing of the gap between all students and our ELs in our elementary schools.
- Math: The same regular, focused professional development coupled with regular assessment windows followed by data analysis at the district, site, grade level and teacher level led to a statistically significant closing of the gap between all students and our ELs in our elementary schools in math as well. Through district benchmarks in math, a focus on how to use our elementary math curriculum and three strategies to use for mathematical practices we saw a shift in practice and ultimately student learning.

It is important to note that these reflections are based on the 2019 California School Dashboard, as the Dashboard was not updated this year. We look forward to having an updated Dashboard next year. There has been substantial progress made towards our goals this year, and we continue to feel and see the impacts of the pandemic daily in our schools and our district. We continue to see our elementary students make similar progress in their reading and math benchmarks as to what they did on 2018-19 (the last school year we had before Covid impacted us), however students, especially our ELs are starting lower than they have previously. We also have counselors at each site to support the social emotional needs of students and coaching and intervention to support teaching and learning. We look forward to deepening and expanding on some of these successes in the upcoming year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

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

The work done to previously to address these large gaps is noted above in the successes because we have seen sustained, intentional, deep professional development on the use of research based strategies lead to the start of the closing of this gap - SEAL, writing workshop, Capturing Kids Hearts, and more. The 2022 LCAP strategies are deeply focused on closing this gap.

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

LCAP Highlights

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

We are proud of our LCAP, and the community input and engagement that went into creating it. We have continued to update and iterate on this. In addition to our LCAP, we have written a Together 2024 Blueprint Executive Summary to summarize the LCAP. The Together 2024 document reflects the key components of our three-year strategic plan, and the content is grouped by priority area. It is the result of the Together 2023, Blueprint Equity Plan and Budget Advisory Committee engagement processes; learnings from the COVID-19 pandemic; and feedback from students, teachers, staff, parents, partners, community members, labor partners; administrators and the Board. The Together 2024 Blueprint Executive Summary can be viewed at <https://bit.ly/LCAP-2022>.

A few key highlights include the following:

- Professional Learning Communities (PLCs): Each elementary principal has had initial training from UC Davis on how to effectively implement PLCs; in our plan for next year, the principal will develop a site PLC Leadership Team to ensure that an effective process is in place at each grade level so that data is analyzed and plans formed to address learning deficits.
- English Learner Support: The EL Director will work with site principals and teachers to ensure the EL Master Plan is implemented and that Language Acquisition Teams, effective redesignation processes, effective teaching strategies, training and support are in place at every school.
- Expand and Refine SEAL Practices: We will expand training to all teachers in grades 4-5, and refine SEAL units in grades K-3 to ensure we have identified the essential standards for Core subjects as well as continue to support teachers on effective teaching strategies.
- Multi-Tier Systems of Support: We continue to have counselors at each site and are working on building our Tier I, II and III social emotional supports.
- Dual Language Program: We look forward to launching and continuing to grow our Spanish-English Dual Language program at Venetia Valley.
- Expanded Learning Opportunities: With ELO-P funds we have begun to substantially increase the number of TK-6 unduplicated pupils we serve in summer, intersession and after school programs
- Transitional Kindergarten Expansion: We are expanding our TK program while also providing appropriate staffing and professional

development for all TK staff

- AVID Expansion: At Davidson Middle School we will expand the use of WICOR (Writing, Inquiry, Collaboration, Organization and Reading) strategies for the entire school staff.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Engaging Educational Partners

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

San Rafael City Schools engaged in extensive engagement with our educational partners to create and refine our LCAP. The most intensive engagement took place from 2019-2021 to create our three-year plan; the most recent 2021-22 school year was focused on refining and prioritizing our plan with the support of our educational partners.

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

Together 2023 Engagement - 2019-20 School Year

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

Overall, the Together 2023 process consisted of the following:

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

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

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

Goals and Strategic Actions.

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

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

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

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

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

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

and healthier (including the beautifully diverse city of San Rafael). I develop knowledge of and take pride in my various social and cultural identities. I understand, respect, and celebrate the identities of others. I stand up for inclusion and against prejudice. I develop the skills to advance justice.

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

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

Equity Blueprint Plan

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

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

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

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

Engagement Throughout the COVID Pandemic

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

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

- Multiple weekly Friday letters with Covid updates / reentry plans published. Running list of updates here:

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

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

Together 2024 Engagement - 2020-21 School Year

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

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

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

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

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

Together 2024 Engagement - 2021-21 School Year

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

- Board of Education
- Labor partners
- Student Voice and Superintendent's Student Council
- DELAC
- Superintendent's Parent Council
- Principals and administrators
- Community partners
- Together 2024 Community Event
- Voces de Canal Community Event
- and more!

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

SRCS will ensure that a safe, supportive and collaborative learning environment is in place at each school and throughout the district that aligns with our key values of equity, community and joy. The key actions we will take to ensure a positive culture include the following:

- Affirm: we will encourage and uplift our students and provide positive feedback and celebrate their success with joy
- Connect: we will discover our student's needs and interests to ensure they feel valued, known and supported as we meet their needs and ensure equity
- Engage: we will meet and greet and get to know each and every student in our schools to ensure they feel welcome, included and part of our school community

A summary of the feedback provided by specific educational partners.

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

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

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

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Youth Truth Survey (Priority 6) Action 1 (Student Voice) and Action 3 (MTSS)	March 2020 Student Survey Survey Themes: % represent the proportion of positive ratings Elementary 4th and 5th graders 60% participation rate Themes: Engagement = 89% Relationships = 80% Culture = 16% MS all grades: 69% participation rate	Dec 2021 Student Survey Survey Themes: % represent the proportion of positive ratings Elementary 4th and 5th graders: 100% participation rate Themes: Engagement = 90% Relationships = 80% Culture = 26% MS all grades:			Students will feel increased ownership and belonging at their school sites as evidenced by an increase in proportion of positive ratings in key theme areas

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Themes: Engagement = 45% Relationships = 44% Culture = 34%	100% participation rate Themes: Engagement = 53% Relationships = 48% Culture = 41%			
(Demonstrate evidence of) Implementation of suggested change ideas at site level Action 1 (Student Voice)	Evidence tracking will start in 2021-2022	Students worked with principals to implement a variety of change ideas at school sites			Students will feel increased ownership and belonging at their school sites
Reclassification rates (Priority 2, 4)* Reporting Reclassification Cumulative Ratio (% of 5th and 8th graders who have been reclassified at some point this year or before, as a % of Ever-EL). Action 2 (English Learner/Newcomer Support)	As of May 2021 41% of current 5th graders Ever EL have been reclassified 63% of current 8th graders Ever EL have been reclassified	2020-2021 CDE Annual Reclassification counts and rates for English learners, grades K-8: RFEP: 19.3% Reclassified: 7% 2021-2022* *CDE data not yet published Internal data tracking show 16% (132 out of 843) English learners were reclassified.			Increase percentage of students reclassifying by 5-7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*Updated metrics for 2022-23 1. CDE Annual Reclassification Counts and Rates 2. District Adjusted Reclassification Rates (Internal) 3. English Learner Performance Index (ELPI)		District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total number of English Learners with 4+ years as ELs in the prior school year (2020-21 ELPAC administration year)			
State assessment data: Smarter Balanced Assessment Consortium (Priority 2, 4) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Reporting from Spring 2019 Administration Elementary ELA: Level 4: 19.74% Level 3: 23.98% Level 2: 23.88% Level 1: 32.39% Elementary Math: Level 4: 18.43% Level 3: 19.59% Level 2: 26.01% Level 1: 35.97% Elementary ELA (ELs) Level 4: 1.8% Level 3: 6.51% Level 2: 23.45% Level 1: 68.24%	Reporting from Spring 2021 Administration PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results. Elementary ELA: Level 4: 13.59% Level 3: 23.56% Level 2: 23.33% Level 1: 39.52% Elementary Math: Level 4: 12.64%			Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Elementary Math (ELs) Level 4: 2.27% Level 3: 8.32% Level 2: 25.05% Level 1: 64.37%</p> <p>Elementary ELA (SWD) Level 4: 4.42% Level 3: 10.2% Level 2: 14.97% Level 1: 70.41%</p> <p>Elementary Math (SWD) Level 4: 5.1% Level 3: 7.14% Level 2: 15.31% Level 1: 72.45%</p> <p>Numbers represent Distance from Standard</p> <p>3-5th ELA = ALL -18, SWD = -87, EL = -77, Hispanic = -54 3-5th Math = ALL -16, SWD = -83, EL = -66, Hispanic = -49</p> <p>6-8th ELA = ALL -19, SWD = -136, EL = -135, Hispanic = -57</p>	<p>Level 3: 16.84% Level 2: 26.82% Level 1: 43.7%</p> <p>Elementary ELA (ELs) Level 4: .36% Level 3: 6.15% Level 2: 20.41% Level 1: 73.08%</p> <p>Elementary Math (ELs) Level 4: .54% Level 3: 5.56% Level 2: 22.51% Level 1: 71.39%</p> <p>Elementary ELA (SWD) Level 4: 4.07% Level 3: 10.37% Level 2: 12.59% Level 1: 72.96%</p> <p>Elementary Math (SWD) Level 4: 5.06% Level 3: 6.23% Level 2: 13.23% Level 1: 75.49%</p> <p>Beginning 2021-22 we will be reporting Dashboard Data</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6-8th Math = ALL -61, SWD = -179, EL = -150, Hispanic = -101				
Local assessment data Reading Inventory (RI) (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Winter 2020-2021 . Grades 2-5 combined Measuring % of students who have reached levels "Advanced or Proficient" ALL : 31%, EL : 6%, Hispanic: 19%, SWD : 13%	Winter 2021-22 Measuring % of students who have reached levels "Advanced or Proficient" All: 34.8 EL: 6.3% Hispanic: 16.9% SWD: 14.8% Spring 2021-22 (March, 2022) All: 41.5% EL: 11.2% Hispanic: 23.1% SWD: 19.8%			Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All
Local assessment data Fountas and Pinnell (F&P) (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Jan-March 2021 administration. All K-5 combined. Measuring Distance from Standard ALL = -2.2, EL = -4.7, Hispanic = -3.6, SWD = -4.5	Data not yet available			Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local assessment data Benchmarks (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Winter 2020-2021. Grades 2-5 combined Measuring % of students who have reached levels "Met or Exceeded Standard"	Winter 2022 ELA Grades 2-5 Level 4 - 20.9% Level 3 - 27.9% Level 2: 37% Level 1: 13.9% Math Grades 2-5 Level 4 - 33.5% Level 3 - 26.1% Level 2: 21.8% Level 1: 21.6%			Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All
(Demonstrate evidence of) Meeting notes from equity walks (Priority 2, 7) Action 2 (English Learner/Newcomer Support)	Evidence tracking will start in 2021-2022	This action item is being discontinued			Implementation of equity walks
Long-Term English Learner percentages at middle school (Priority 2, 4)* *Updates metric for 2022-23 1. CDE "At Risk" and Long-term English Learner (LTEL)	Census Data Fall 2020: 37% of all Ever EL students are LTEL (370 students).	2020-2021 CDE "At-risk and Long-term English Learners: At-risk (Grades 3-8): 15.2% LTEL (Grades 6-8): 13.3% *CDE Note: The 2020–21			Decrease in percentage of students who are Long-Term English Learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (English Learner/Newcomer Support)		determinations of Long-Term English Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant one-year increase in LTEL and AR-LTEL counts from the previous year. These increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations.			
Attendance Rate	Average Tk-8 attendance rate for 2020-21: 95.72%	2020-2021 TK-8 attendance rate: 94%			Maintain high attendance rate
Suspension Rate (Priority 6)	2018-2019 K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3% 6-8th ALL = 5.1%, EL = 7.4%, Hispanic = 6.5%, SWD = 9.4%	2020-2021 TK-8 suspension rate: .2%			Maintain or decrease suspension rate for all students while also decreasing the gap between all students and other student groups
Chronic Absenteeism (Priority 5)	2018-2019	2020-2021 TK-8 Chronic Absenteeism			Maintain or decrease chronic absenteeism

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	K-5th ALL = 5.8%, EL = 5.5%, Hispanic = 6.0%, SWD = 10.5% 6-8th ALL = 6.6%, EL = 9.5%, Hispanic = 7.2%, SWD = 12.6%	rate: 9.7% (434 students)			rate for all students while also decreasing the gap between all students and other student groups
Williams Act compliance (Priority 1)	In 2020-21, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies.	In 2021-22, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies.			Maintain 100% compliance with Williams Act
Expulsion rate	0 middle school expulsions in 2020-21	In 2021-2022, we had 1 student expulsion from the middle school.			Maintain expulsion rate of 0%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	(Student Voice) -- YouthSurvey	Use data from YouthTruth Surveys to get anonymous input and feedback from students yearly and act on the results 22-23 - Continue	\$18,000.00	Yes
1.2	(Student Voice) -- Student Leadership	Provide opportunities for student leadership through student council and student groups 2022-23 - Continue	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.3	(English Learner/Newcomer Support) -- Middle School Offerings	<p>Analyze current middle school offerings for newcomers, English learner and Long-Term English Learners and identify gaps in support and next steps for program development (*)</p> <p>2022-23: Modify (incorporated 1.29): Specialized ELD instruction (Tier 2) for newcomers in grades 6-8 (ELD 1/2); Identify and implement 3-5 high-leverage EL strategies throughout the day and across all subjects (Integrated ELD); Support ELD teacher teams, academic counselors and administrators in analyzing ELPAC student data to identify areas of need in the domains of Listening, Speaking, Reading and Writing for instructional planning and utilize student ELPAC practice tests to improve student outcomes; Reorganize secondary (Gr.6-12) EL Task Force to focus on the needs of long-term English Learners and develop a plan to shift LTEL practices and increase support for long-term English learners and students at-risk of becoming LTELs</p>	\$214,000.00	Yes
1.4	(English Learner/Newcomer Support) -- PEI Grant	<p>Partner with Bay Area Community Resources and the Marin County Office of Education to increase newcomer supports through the PEI grant in middle school (*)</p> <p>2022-23 - Continue</p>	\$100,000.00	Yes
1.5	(English Learner/Newcomer Support) -- Language Academy	<p>Begin a language academy in elementary to support newcomer students</p> <p>2022-23 - Develop a clear scope and sequence, common formative and summative assessments, and well-developed SEAL thematic units for Elementary Newcomer Academy</p>	\$230,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	(English Learner/Newcomer Support) -- Teach and refine SEAL content units Tk-3	Teach SEAL (Sobrato Early Academic Language) content units using SEAL strategies in grades Transitional Kindergarten-3rd grade(*) 2022-23 - Modify: Move to Goal 2 Revise TK-3 content units to align to H/SS and Science Frameworks and standards	\$0.00	
1.7				
1.8	(English Learner/Newcomer Support) -- Equity Walks	Participate in equity walks with a focus on SEAL (Sobrato Early Academic Language) strategies 2022-23 - Discontinue	\$0.00	
1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	Provide after school programs prioritizing students qualifying for free and reduced lunch and English Learners who are below grade level in reading and math(*); expanded programs and services at targeted schools 2022-23 - Modify Provide after school, summer and intersession programs for students prioritizing unduplicated pupils with the highest levels of service going to students who are below grade level in reading and math	\$6,200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	(English Learner/Newcomer Support) -- Summer School	Provide summer school programs prioritizing students qualifying for free and reduced lunch and English learners who are below grade level in reading and math(*) 2022-23 - Discontinue (embed in 1.9)	\$0.00	
1.11	(Multi-Tiered System of Support) -- Academic, AVID	2022-23 - Continue Advancement Via Individual Determination (AVID) Schoolwide strategies: provide training to all Middle School staff on WICOR (Writing, Inquiry, Collaboration, Organization and Reading)	\$30,000.00	Yes
1.12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship	2022-23 - Discontinue Hire a technology integration coach to work with the Technology Steering Committee to adopt digital literacy skills in support of Critical Thinking skills at each grade level; ensure students have access to necessary technology in the classroom		
1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts	2022-23 - Discontinue (complete) Ensure that diversity criteria is used when adopting new texts and conduct a review of texts to ensure diverse texts are included in the core curriculum and aligned between middle and high school.		
1.14	(Multi-Tiered System of Support) --	Teach SEAL (Sobrato Early Academic Language) content units, writing workshop, daily explicit phonics and Everyday Math		

Action #	Title	Description	Total Funds	Contributing
	Academic, Core Instruction Alignment	2022-23 - Modify: Move to Goal 4		
1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support	<p>Provide intervention support to struggling readers and mathematicians both in the classroom and out of the classroom through classroom teachers and Multi Tiered Systems of Support Instructional Coaches</p> <p>2022-23 - Modify: Move to Goal 4</p> <p>Provide intervention support to struggling readers and mathematicians both in the classroom and out of the classroom through classroom teachers, Covid Recovery Intervention Teachers, and MTSS Instructional Coaches</p>		
1.16	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	<p>Align the use of power standards and novels across Middle and High School</p> <p>2022-23 -Continue</p>	\$5,000.00	No
1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	<p>2021-2022: Hire a wellness coordinator at each level (middle school and elementary) to develop a comprehensive Tier 1 system with all stakeholders</p> <p>2022-23: Modify: Continue to build Tier 1 system of support to enhance social-emotional/behavioral programming. TK-5 school counselors will take the lead with this work, and the middle school Wellness Coordinator will take the lead in coordinating these services and supports, in collaboration with the school counselors and community based organizations.</p>	\$200,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	<p>2021-2022: Continue to consult with Youth Transforming Justice to expand the use of restorative practices and training to all staff and students, including support for Peer Court (Middle School)</p> <p>2022-23 Modify: Continue partnership with Youth Transforming Justice to provide restorative practice and trauma informed supportive measures. Youth Court access and suspension diversion efforts will also continue.</p>	\$70,000.00	Yes
1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	<p>2021-2022: Expand school counseling support in the Elementary District to ensure each TK-5 school site has 1.0 FTE school Counselor and Davidson Middle School will have 3.0 FTE School Counselors; and also maintain existing 5.4 FTE counselors K-8 to continue to support the social-emotional needs of students.</p> <p>2022-23 Modify: We were able to expand the counseling support as described in the 2021-2022 plan, and we will continue to maintain this level of support to address the social-emotional needs of our students. This expansion will focus on building up the Tier 1 level support in order to reach more students, and thus lessen the number of students who need higher level, intensive (Tier 3) support.</p>	\$1,430,000.00	Yes
1.20	NGSS aligned science curriculum	<p>Adopt and purchase NGSS aligned science curriculum</p> <p>2022-23 - Discontinue</p>		
1.21	Dean at DMS	<p>Provide an additional administrative team member, a Dean of Students, at DMS</p> <p>2022-23 - Continue</p>	\$170,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.22	Preschool Summer Bridge	Provide preschool summer bridge for incoming kindergarten students 2022-23 - Continue	\$58,000.00	Yes
1.23	Community Volunteers	Contracts with community volunteer programs to support student literacy 2022-23 - Continue	\$17,000.00	Yes
1.24	ELPAC Assessors	ELPAC assessors to optimize assessment conditions for our ELs 2022-23 - Continue	\$125,000.00	Yes
1.25	Substitute Release Days for Assessment	Release days for teachers to perform 1:1 assessments to inform instruction 2022-23 - Continue	\$100,000.00	Yes
1.26	Assistant Principals at elementary	2022-23: Modify: Maintain Assistant Principal at BV and provide a co-principalship at SP Maintain assistant principals at BV, SP	\$366,666.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.27	Campus Supervision	<p>Provide additional supervision during breakfast and lunch periods at targeted sites with high numbers of low SES students who participate in the school lunch program</p> <p>2022-23 - Continue</p>	\$362,217.00	Yes
1.28	Transportation	<p>Provide no and/or low cost safe and efficient transportation to families to and from schools with additional buses added as necessary for all day TK, summer, after school and intersession programs to support high student attendance rates, plus .5 FTE staff support.</p> <p>2022-23 - Continue</p>	\$1,600,000.00	Yes
1.29	ELD Sections	<p>Support newcomer students by: continuing to provide additional sections at Davidson Middle School and Venetia Valley Middle School for ELD classes based on current newcomer enrollment</p> <p>2022-23 - Modify and incorporate into Goal 1, Action 1.3</p>		
1.30	Mental Health and Wellness (CareSolace)	<p>Implement CareSolace, an online resource with live 24/7 concierge to help individuals find local mental health related programs and counseling services. All school staff and families can use the tool to connect with community-based mental healthcare resources and providers.</p> <p>2022-23 - Continue</p>	\$13,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.31	Book Boxes	Provide monthly take-home book boxes of leveled decodables for our kindergarten students and newcomer students 2022-23 - Modify to include grades TK, K and 1	\$500,000.00	Yes
1.32	Tutoring Opportunities	Providing tutoring options to our middle school students, principally directed to those students whose learning opportunities were most impacted by the pandemic we are supporting them in academic interventions resulting in increased learning. 2022-23 - Continue	\$50,000.00	Yes
1.33	Expand Transitional Kindergarten	In order to best serve students, equip TK rooms and outside areas to support early learning, revise and update units, and provide professional development.	\$270,000.00	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.

1.1 - (Student Voice) -- YouthSurvey: Youth Truth Surveys were given in December 2021 and were completed by nearly 100% of elementary and middle school students. Each student council at our elementary schools have looked at the results and identified 3 strengths and 3 areas for improvement for the coming year, which will be incorporated into the Single Plans for Student Achievement (SPSA).

1.2 - (Student Voice) -- Student Leadership: Elementary and secondary students are using the YouthTruth survey results to identify areas of strength and growth for each school.

1.3 - (English Learner/Newcomer Support) -- Middle School Offerings: We continued to implement and improve Specialized ELD 1 and ELD 2 classes for newcomers in grades 6-8; In 2022-23 we will identify additional/supplemental ELD curriculum and models to best support our newcomers.

1.4 - (English Learner/Newcomer Support) -- PEI Grant: We will continue to partner with BACR to provide this additional support for our middle school newcomers and families.

- 1.5 - (English Learner/Newcomer Support) -- Newcomer Language Academy: We opened three classes this year and continue to iterate on this program as we work to continually improve services to newcomer students
- 1.6 - (English Learner/Newcomer Support) -- Teach SEAL: We continue to see SEAL practices in classrooms, even having SEAL gallery walks as open houses at many of our sites this year. PD on SEAL strategies with a focus on oral language and on revising units has also continued
- 1.8 - (English Learner/Newcomer Support) -- Equity Walks: We did not do equity walks this year focused on SEAL strategies, however site principals were in classrooms observing and supporting SEAL strategies
- 1.9 - (English Learner/Newcomer Support) -- After School Programs: Through ASES and ELO-P funds we increased our access to after school programs prioritizing unduplicated pupils
- 1.10 - (English Learner/Newcomer Support) -- Summer School: Through ASES and ELO-P funds we increased our access to after school programs prioritizing unduplicated pupils
- 1.11 - (Multi-Tiered System of Support) -- Academic, AVID: TYLER
- 1.12 - (Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship: We were unable to hire a technology integration coach this year. We were able to increase the number of teachers who attended PD on digital literacy. District-wide students had increased access to Digital Literacy curriculum as compared to previous years
- 1.13 - (Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts (alignment between MS and HS) TYLER
- 1.14 - (Multi-Tiered System of Support) -- Academic, Core Instruction Alignment: Students had regular access to SEAL content units, phonics and phonemic awareness, writing workshop and everyday Math
- 1.15 - (Multi-Tiered System of Support) -- Academic, Intervention Support: Coaches provided intervention support, primarily in reading, at all elementary sites
- 1.16 - (Multi-Tiered System of Support) -- Academic, English Department Collaboration TYLER
- 1.17 - (Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators: We have hired a Wellness Coordinator for Davidson Middle School to begin the coordination of wellness programs and options. We have expanded our school counseling team to ensure each TK-5 school has one full time school counselor; the TK-8 school has two full time school counselors, and Davidson has three full time school counselors. The counselors have also shifted their focus from primarily intensive, Tier 3 support, to preventative, Tier 1 (universal) support through utilization of the 5 CASEL domains and SEL implementation. We also have a trauma consultant working with the counseling team to provide guidance on supporting schools through a trauma informed and restorative lens. While each school site is using SEL curriculum, we are in the process of formally adopting one SEL program district-wide, to be used across all of our TK-8 schools.
- 1.18 - (Multi-Tiered System of Support) -- Behavioral, Restorative Practices: Continue partnership with Youth Transforming Justice to provide restorative practice and trauma informed supportive measures. Youth Court access and suspension diversion efforts will also continue.
- 1.19 - (Multi-Tiered System of Support) -- Behavioral, Counseling: During the 2021-2022 school year, we have increased our overall School Counselor FTE in the Elementary District to 11 total, which has allowed us to have 1.0 FTE at each of the TK-5 schools, 2.0 FTE at Venetia Valley TK-8 school, and 3.) FTE at Davidson. We have also increased the School Psychologist FTE in the Elementary District to address the increase in social-emotional/behavioral concerns, as well as the increase in referrals for special education. Additionally, we have hired a Wellness Coordinator for Davidson Middle School to begin work on building a Wellness Center.
- 1.20 - NGSS aligned science curriculum: We adopted and purchased Inspire Science in grades TK-5 and middle school is finalizing their adoption and purchase.
- 1.21 - Dean at DMS: We continued to have a Dean at DMS to support students

- 1.22 - Preschool Summer Bridge: We had preschool summer bridge in summer, 2021
- 1.23 - Community Volunteers: We partnered with multiple CBOs to have volunteers in the classroom focusing on literacy
- 1.24 - ELPAC Assessors: We had ELPAC assessors throughout the year
- 1.25 - Substitute Release Days for Assessment: We continued with substitute release days for 1:1 assessments in grades Tk-5
- 1.26 - Assistant Principals at elementary: We maintained APs at BV and SP
- 1.27 - Campus Supervision: We maintained campus supervision to support
- 1.28 - Transportation: We maintained no and or low cost transportation
- 1.29 - ELD Sections: Moved and incorporate into Goal 1, Action 1.3
- 1.30 - Mental Health and Wellness (CareSolace): We continued to support students and families with access to CareSolace
- 1.31 - Book Boxes: We provided book boxes to TK, K and newcomer students monthly throughout the year
- 1.32 - Tutoring Opportunities: Due to the coronavirus we were unable to create systemic tutoring support as originally planned. However, we were able to use a portion of the original funding to have teacher tutor students after school as needed.

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

Due to the new ELO-P funding we did not spend the anticipated dollars on summer and after school as the new ELO-P funding provides for this. We also were unable to hire tutors in the middle school as anticipated. We saw increased spending in intervention/coaching in the elementary grades with increased direct services to students for academic intervention as well as increased funding in the cost of book boxes as enrollment continued to increase and the cost of these went up.

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

Overall we made progress towards our goals. We continue to prioritize the needs of all students while focusing on ELs as well. All students had access to more aligned Tier I instruction, especially with phonics, phonemic awareness and writing. We also increased the usage of SEAL strategies to support access to content and use of integrated and designated ELD strategies to support ELs. We have more robust newcomer supports through our newcomer academy in elementary. Through ELO-P funding we were able to significantly increase the number of unduplicated pupils with access to after school programs. MTSS coaches provided increased intervention services to students reading below grade level this year. We have also been able to offer increased mental health and wellness supports. These actions, among others, have led to local data that shows ELs and ALL student groups making similar levels of progress throughout the year however our ELs are starting the year significantly lower than where they have in previous years. This shows that the actions are working, however we continue to need to accelerate the progress of our English Learners.

Behavioral, Restorative Practices: During the 2021-2022 school year, we made progress toward reaching more students through a trauma informed approach, coupled with restorative practices. The pandemic's impact of the social-emotional wellbeing of our students was significant, which required a more concentrated focus in these areas.

Behavioral, Counseling: During the 2021-2022 school year, we have increased our overall School Counselor FTE in the Elementary District to 11 total, which has allowed us to have 1.0 FTE at each of the TK-5 schools, 2.0 FTE at Venetia Valley TK-8 school, and 3.) FTE at Davidson. We have also increased the School Psychologist FTE in the Elementary District to address the increase in social-emotional/behavioral concerns, as well as the increase in referrals for special education. Additionally, we have hired a Wellness Coordinator for Davidson Middle School to begin work on building a Wellness Center.

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.

Metrics - We plan to update metrics to use primarily the California Dashboard once that is released again

Planned Actions - The majority of the actions are being continued or revised as they continue to support our learners.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Staff Success - San Rafael City Schools is dedicated to attracting, developing and retaining culturally responsive teachers and staff that purposefully serve every student.

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff) Increase numbers of employees of color by 5% across management and certificated groups	Evidence tracking will start in 2021-2022	Administrators of color: 17% (ESD & HSD) Teachers of color: 17% (ESD) (Baseline numbers are 2020-21 school year)			Increase the number of teachers and administrators of color by 5%
Percentages of teachers certified as bilingual (Priority 1, 8) Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff)	Evidence tracking will start in 2021-2022	Coming summer 2022			Increase the number of bilingual teachers by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Professional Development attendance (Priority 8) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	Discontinued action			100% of teachers staff will attend foundational PD
(Demonstrate evidence of) Professional Development feedback and staff surveys on effectiveness and eventual implementation of professional development focus (Priority 8) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	On average, the ratings for overall effectiveness of PDs was 4-4.5/5			Use of professional development feedback to refine future professional development opportunities
% of teachers who have completed SEAL (Sobrato Early Academic Language) professional development (Priority 8)	Tracking will start in 2021-2022	We had only one new TK-3 teacher not attend PD 100% of 4/5 teachers attended PD			90% of new Tk-3 teachers will attend PD. 75% of 4-5 teachers will have started PD.

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

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	(2022-23: Continue) Establish affinity groups for staff to meet at least quarterly throughout the year to provide a safe place to make sure staff are being supported and listened to	\$20,000.00	Yes
2.2	(Equity Training and PD) - Culturally Responsive Teaching Practices	(2022-23: Discontinue, embed in 2.3, 2.4) Work with Culturally Responsive Leadership to provide anti-racism frameworks and practices, and culturally proficient teaching practices administrators, teachers, and classified staff		
2.3	(Equity Training and PD) -- On-board new teachers	(2022-23 - Continue) Continue Professional Learning Series to on-board new teachers to SRCS to SEAL (Sobrato Early Academic Language) content units and strategies through MTSS Instructional Coaches	\$180,000.00	Yes
2.4	(Equity Training and PD) -- SEAL (4-5)	(2022-23 - Continue) Provide SEAL (Sobrato Early Academic Language) professional development to teachers grades 4-5	\$115,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	(Equity Training and PD) -- Refine SEAL	<p>(2022-23: Modify, and combine with previous Goal 1.6) Refine SEAL (Sobrato Early Academic Language) units grades TK-5 through Unit Development Days with a focus on D-ELD, H/SS frameworks and Next Generation Sciences Standards and science curriculum with support from Multi Tiered Systems of Support Instructional Coaches.</p> <p>Refine SEAL (Sobrato Early Academic Language) units through Unit Development Days with a focus on D-ELD and Next Generation Sciences Standards and science curriculum with support from Multi Tiered Systems of Support Instructional Coaches.</p>	\$40,000.00	Yes
2.6	(Equity Training and PD) -- Math	<p>(2022-23: Continue) Focus on mathematical practices instruction through Everyday Math through Multi Tiered Systems of Support Instructional Coaches and alignment Pre-Kindergarten-3rd grade through the Math Collaborative</p>	\$10,000.00	Yes
2.7	(Equity Training and PD) -- Workshops	<p>(2022-23: Continue) Provide professional development on writing workshop, phonics, readers workshop and small group reading through consultants and Multi Tiered Systems of Support Instructional Coaches</p>	\$65,000.00	Yes
2.8	(Equity Training and PD) -- Spanish Language Classes	<p>(2022-23: Continue) Provide conversational Spanish classes for staff to build work related language proficiency.</p>	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	Ed Services Positions	(2022-23: Continue) Portion of funds for the Ed Services department to provide guidance and leadership to school administrators, teachers and staff with a focus on strong, impactful instruction, particularly our ELs. This includes a focus on accountability so we can disaggregate data so we can determine student needs and ultimately differentiation. This also includes a position for coordinating assessments for ELs students and monitoring compliance with federal and state laws that pertain to EL students, foster and homeless youth which is critical to ensuring that all students get the support delineated by law.	\$561,177.00	Yes
2.10	Elementary Teacher Librarian	(2022-23: New) Hire an elementary teacher librarian to support and provide professional development to library media specialists while working to create a vision for libraries that is standards-aligned.	\$143,000.00	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.

21. - (Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups: AMY
 2.2 - (Equity Training and PD) - Culturally Responsive Teaching Practices: We did not move forward with this PD after an unsuccessful PD delivery by our contracted individual in August
 2.3 - (Equity Training and PD) -- On-board new teachers: We continue the Professional Learning Series for all teachers new to grades TK-3
 2.4 - (Equity Training and PD) -- SEAL (4-5): We began SEAL 4/5 PD this year and completed Modules 1 and 2
 2.5 - (Equity Training and PD) -- Refine SEAL: We continue to refine SEAL modules through our work with essential standards. Increased work will need to happen here next school year
 2.6 - (Equity Training and PD) -- Math: We participated in the P3CC work this year as a Leads team and look forward to growing that work next year

2.7 - (Equity Training and PD) -- Workshops: Writing workshop PD occurred at all school sites and optional reading workshop PD was available throughout the year. We also had 9 summer offerings, in addition to PLS, in summer, 2021 that over 75 teachers opted into attending

2.8 - (Equity Training and PD) -- Spanish Language Classes: AMY

2.9 - Ed Services Positions: We maintained these positions

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

Most of this spending occurred as planned, although due to the quality of one professional development contract we cancelled it.

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

We are making progress towards attracting and retaining staff of color as well as increasing PD opportunities that focus specifically on strategies that support ELs.

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.

Metrics - We will maintain these metrics

Planned actions - Most of these actions are continuing or revising as we are making progress towards our goals. New is we are hiring an elementary teacher librarian to support and provide professional development to library media specialists while working to create a vision for libraries that is standards-aligned.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of home visits (Priority 3) (Family Outreach and Support)	Baseline will be established in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant			N/A
Parent class participation numbers (Priority 3) (Family Outreach and Support)	Baseline will be established in 2021-2022	3 parent digital literacy classes offered in partnership with Parent Services Project			Consistent or increased parent participation numbers every year
Promotion campaign reach (Marketing and Outreach)	Evidence tracking will start in 2021-2022	Partnered with TargetRiver to effectively promote SRCS. Campaign delivered 7.2M total impressions, 4,112			Maintain or increase enrollment into San Rafael City Schools high schools from feeder middle schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>clicks, and 8,759 events where we tracked website events that the audience showed interest by clicking hyperlinks, visiting contact us details and other key actions. Below are key metrics related the campaign's reach:</p> <p>Search Engines: 30,831 organic sessions 3,014,164 organic impressions 138,420 clicks 17,643 organic users 1:21 avg session duration 120 SEO hours 5 blogs posted 33,446 impressions on Google My Business that led to 325 calls</p> <p>Streaming audio commercials: Reached 50,580 ears</p> <p>Social media (organic):</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		82,547 impressions Ads: Google Display Impressions: 3,028,765 Clicks: 2,237 Facebook Impressions: 439,099 Clicks: 1,637 Leads: 167 Instagram Impressions: 61,922 Clicks: 167 Search Ads Impressions: 9,261 Clicks: 213 Calls: 117			
Parent input (Priority 3) (Family Outreach and Support)	Baseline will be established in 2021-2022	8 DELAC meetings held, with an average of 85 attendees at each. All were virtual, except the last meeting was hybrid.			Parents will feel increased ownership and belonging at their school sites due to the school site use of parent input from parent sessions, surveys and more to make changes that impact school climate
Website visits (Family Outreach and Support)	Baseline will be established in 2021-2022	See related metric for marketing and outreach			Increase number of bilingual website visits by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>E-newsletter</p> <p>Action 1 (Family Outreach and Support)</p>	Baseline will be established in 2021-2022	<p>ParentSquare reach:</p> <p>74% Parents with emails</p> <p>72% Opted to receive emails</p> <p>72% Receiving emails</p> <p>94% Parents with phones</p> <p>91% Opted to receive texts</p> <p>(91% Receiving texts</p> <p>47% Parents with app</p> <p>39% Receiving notifications</p> <p>ParentSquare usage:</p> <p>55 District posts</p> <p>1,331 School posts</p> <p>6,205 Class posts</p> <p>702 Group posts</p> <p>ParentSquare Interaction:</p> <p>2,536 out of 6,129 parents interacted (comment, appreciation, RSVPs, etc)</p>			Increase parent reach of ParentSquare communication by 5% and usage by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		All ParentSquare communication is bilingual			
Parent survey results (Priority 3) (Family Outreach and Support)	March 2020 YouthTruth Family Survey Survey Themes: % represent the proportion of positive rating Elementary Schools 26% participation rate Themes: Engagement = 87% Communication & Feedback = 87% Middle Schools: 18% participation rate Themes: Engagement = 46% Communication & Feedback = 47%	Dec 2021 YouthTruth Family Survey Survey Themes: % represent the proportion of positive rating Elementary Schools: 31% participation rate Themes: Engagement = 76% Communication & Feedback = 80% Middle Schools: 21% participation rate Themes: Engagement = 60% Communication & Feedback = 67%			YouthTruth parent survey participation will increase by 5% and YouthTruth parent survey results will show improvement in the key areas of engagement and communication and feedback.
Survey community partners about quality of our relationship and communication; Number and dates of community partner meetings	Design of survey and tracking will start in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant			Maximize the impact of community partners; San Rafael community organizations aligned and collaborative to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Community Partnerships)					better serve students and families
Number of students enrolled (Promotion & Outreach)	2020-21 TK-5 Enrollment: 2,970 2020-21 6-8 Enrollment: 1,345	<p>Enrollment push for new TK and K students highly successful considering our recent enrollment trends were showing a decrease:</p> <ul style="list-style-type: none"> • 175 new TK students projected for 2022-23 compared with 93 in 2021-22 (eligibility expanded by 2 months) • 475 new K students projected for 2022-23 compared with 417 in 2021-22 			Increase enrollment by 5%, primarily in kindergarten; Maintain enrollment in San Rafael City Schools middle schools from San Rafael City Schools elementary schools

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	(2022-23: Continue) Use the District English Learner Advisory Council and School English Learner Advisory Council groups to solicit input and feedback on key district initiatives and decisions and increase participation	\$1,000.00	Yes
3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	(2022-23: Continue) Work to integrate the District English Learner Advisory Council and Parent Teacher Association/ Organizations at each school site, and the District English Learner Advisory Council and Parent Advisory Council at the District level	\$1,000.00	Yes
3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	(2022-23: Modify) Communicate regularly to parents through bilingual Town Halls, emails, text messages, ParentSquare, videos and other methods. Increase videos in Spanish and/or explore Spanish voiceovers. Explore how to have the option for written messages to be read aloud via a Spanish voiceover. (State and Local Priority area 3) (2021-22) Communicate regularly to parents through bilingual Town Halls, emails, text messages, ParentSquare, videos and other methods. (State and Local Priority area 3)	\$35,000.00	Yes
3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	(2022-23: Modify in alignment with the Community Schools grant) Support Community Liaisons and Newcomer Liaisons to increase number of home visits to families in partnership with teachers as appropriate	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	(2022-23: Continue) Provide Digital Literacy classes to parents in Spanish	\$20,000.00	Yes
3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	(2022-23: Modify in alignment with the Community Schools grant) Use Family Center staff to identify parent needs and provide education and training in key areas of need	\$530,589.00	Yes
3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	(2022-23: Modify in alignment with the Community Schools grant) Ensure our schools are seen as welcoming hubs and trusted sources of information and resources by equipping school staff (Community Liaisons)	\$765,000.00	Yes
3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	(2022-23: Modify in alignment with the Community Schools grant) Partner with Parent Institute for Quality Education, Parent Services Project, Canal Alliance and the Family Literacy Center to empower parents and provide leadership and advocacy training	\$16,000.00	Yes
3.9	(Outreach and Support for Vulnerable Families)	(2022-23: Continue)	\$2,500.00	No

Action #	Title	Description	Total Funds	Contributing
	-- Parent Education -- Equity	Create awareness about equity and the benefits of an equitable system to parents and community members (book clubs, study groups, guest speakers, etc.)		
3.10	(Community Partnerships) -- Mental Health Partnerships	<p>(2022-23: Continue) Continue to utilize community resources for mental health support and youth development, including work with Huckleberry, Bay Area Community Resources, Youth Transforming Justice, and Side-by-Side</p> <p>(2021-22) Leverage community resources for mental health support and youth development, including work with Huckleberry, Bay Area Community Resources, etc.</p>	\$100,000.00	Yes
3.11	(Community Partnerships) -- Business Partnerships	<p>(2022-23: Continue) Tap into the local business community to partner with schools for internships, sponsorships, class projects, etc. for middle schools</p>	\$500.00	No
3.12	(Community Partnerships) -- Before/After School Programs	<p>(2022-23: Discontinue, moved to goal 1) Partner with local organizations to provide after school, before school and summer school learning opportunities - Costs reflected in goal 1</p>		
3.13	(Promotion and Outreach) -- School Promotion	<p>(2022-23: Continue) Increase community outreach and effectively promote our district and schools to increase community pride and appreciation of our schools for the valuable program offerings; diversity makeup; benefits of public schools, and thereby increase enrollment primarily in Transitional</p>	\$25,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Kindergarten and Kindergarten via outreach to local public and private preschools and other strategies		
3.14	Communications Director	(2022-23: Continue) Continue to support the Community Engagement and Communications Director position to continue to refine communication with and involvement of families of low income students, foster youth, and English Learners	\$134,441.00	Yes
3.15	(Community Partnerships) - Community Schools Grant	<p>(2022-23: New)</p> <p>By June 2023, per the California Community Schools Partnership Program planning grant, which SRCS has secured, the Community Schools Director will collaborate with the district, school and community leaders for the 2023-23 school year to set the foundation of the grant up for success in the long term to benefit our students and families; additionally, the District will have secured the implementation grant to carry out the grant's programs and services.</p> <p>The vision and programs and services of the California Community Schools Partnership Program grant is described as follows: The Canal, a community of Latino immigrant families, is rich in cultural traditions, strong family networks, and resolve towards economic self-sufficiency. Despite being a vital part of Marin's social, economic, and cultural society, Canal residents struggle to meet necessities. SRCS strives to provide a genuine cradle-to-career experience by converting six campuses into community schools by exploring these topics during its planning year:</p> <ul style="list-style-type: none"> • Community engagement training for school staff • Increased district and community-based services for newcomer and English learner families 		Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> • Parent leadership engagement and advocacy training • On-site physical and mental health partnerships for low-income families • Preparation for college and 21st-century careers • District-wide coordination of support services 		
3.16	Bilingual Secretaries	(2022-23: Continue) Maintain current staffing levels for bilingual secretaries	\$119,000.00	Yes
3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	(2022-23: New) Launch a virtual series of bilingual parent educational informational events on topics of high interest to families; partner with local subject experts as needed	\$1,000.00	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.

There were no substantive differences for this goal area for 2021-22.

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

There were no substantive differences for this goal area for 2021-22.

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

Increase Outreach and Support for Vulnerable Families-

- YouthTruth surveys launched and results reviewed and analyzed with District and school leadership teams

- Thanks to leadership and planning efforts from Cecilia Perez and Pepe Gonzalez, DELAC has held a series of engaging and informative sessions. Based on feedback, the meetings have continued virtually and are widely attended, with over 100 people attending each meeting.
- Voces Del Canal hosted a district meeting with the Superintendent, Board members, the EL Director and school Principal to share progress and hear from parents.
- We have enhanced our bilingual communication using a wide array of methods. We have become more consistent in communication with Weekly Wrap eblasts with relevant Friday Focus videos and letters and updates. We have successfully rolled out ParentSquare - a new communication tool that provides greater access to translated content and is streamlining and improving how families receive school and district communication.
- A series of digital literacy events for families have been hosted at our IT Tech Center thanks to our partnership with Parent Services Project. The workshops have primarily focused on supporting families with communication systems like ParentSquare, Canvas and Aeries.
- Engaging and informative Superintendent Parent Council sessions are planned and held, though we need to do a better job of ensuring all of our schools are represented

Deepen Community Partnerships -

- We successfully hosted well-attended sessions with community partners on targeted topics, mental health and then summer support. The District was able to provide brief updates on various initiatives, and then dive in deep on the meeting topic, featuring presentations for content specialists (for example, members of the SRCS Mental Health team and Education Services team). We then engaged our partners in a discussion on how groups can work together to support the work, or at least share information and resources from our partners with students and families.
- The District has grown its partnership with after-school providers (the City of San Rafael and YMCA) thanks to the ELOP grant.
- Mental Health Partnerships: We have successfully strengthened and maintained community partnerships in support of student mental health. Various organizations, including Huckleberry, Youth Transforming Justice, and Side-by-Side have engaged in important mental health work in our school community. These partnerships have enhanced mental health and wellness offerings to our student body, and have provided access to parent education, newcomer support, alternatives to suspension, restorative practices, peer mentorship/advocacy, and youth court.

Increase School/District Promotion and Outreach -

- Weekly Wrap, Friday Focus, other communications are attempting to promote the district with high-quality communication and delivery; covering a range of topics, and not all about COVID, with a goal of keeping families informed and engaged while building a sense of pride
- Partnered with TargetRiver to effectively promote SRCS to increase community pride and appreciation of our district and schools for the valuable program offerings; diversity makeup; benefits of public schools; and more.

Mental Health Partnerships -

We have successfully strengthened and maintained community partnerships in support of student mental health. Various organizations, including Huckleberry, Youth Transforming Justice, and Side-by-Side have engaged in important mental health work in our school

community. These partnerships have enhanced mental health and wellness offerings to our student body, and have provided access to parent education, newcomer support, alternatives to suspension, restorative practices, peer mentorship/advocacy, and youth court.

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.

The most significant change to this goal area is our new action related to the Community Schools planning grant we received, and how that may also impact a number of the actions and metrics in this goal area as we streamline, enhance and centralize our community services and programs for our students and families.

Other changes include enhancing our communication efforts to families by creating more videos in Spanish and/or explore Spanish voiceovers and exploring how to have the option for written messages to be read aloud via a Spanish voiceover. We are also planning to launch a virtual series of bilingual parent educational informational events on topics of high interest to families by partnering with local subject experts as needed

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Updated Board policies and realigned school boundaries. Action 1: School Enrollment Boundaries	Evidence tracking will start in 2021-2022	Action item revised - no current data available			Board policies in place and being implemented
(Demonstrate evidence of) Clear processes and procedures for Language Acquisition Teams, redesignation and English Learner progress monitoring (Priority 4)	Evidence tracking will start in 2021-2022	2021-22: Established more robust support for newcomers at the elementary level with our Elementary Newcomer Academy; Piloted our revised 4-year R-FEP Progress Monitoring process			Implementation of processes and procedures for EL progress monitoring across all sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2: EL Master Plan		and gathered feedback from sites for full-implementation in 2022-23; Special Education teams were provided with PD and technical support on revised alternative reclassification process for dually-identified students (English Learner with documented disability/SPED/504); Principals and Cabinet provided shared learning opportunities on most-recent LTEL research; Site leaders were provided with At-risk and LTEL data to identify key actions to include in SPSAs; Successful DELAC meetings each month with high attendance and community forum topics that are timely and relevant to our families.			
(Demonstrate evidence of) Program in place meeting minimum number of enrollment criteria for	Evidence tracking will start in 2021-2022	goal met One TK DLI class, Two DLI kindergarten classes and two DLI 1st grade classes			Enrollment of 2 two way dual language immersion classes in grades K and 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Spanish and English speakers Action 3: Dual Immersion		planned for the 2022-23 school year			
(Demonstrate evidence of) Implementation of data driven Professional Learning Communities with cycles of inquiry that immediately instruction, especially differentiated instruction Action 4: PLC	Evidence tracking will start in 2021-2022	In place at 6/7 elementary schools			Increasingly effective PLCs across our elementary schools
(Demonstrate evidence of) New evaluation system reflected in the Collective Bargaining Agreement Action 5: Teacher Evaluation Pilot	Evidence tracking will start in 2021-2022	Not yet ready			CBA with new evaluation process and forms in place
Wellness Program data Action 6: MTSS	Scope TBD, will start tracking in 2021-2022	A universal COST referral form has been identified, and the district is adopting			Data systems and structures to support student success; Establish a clear

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Suspension rate (Priority 6)</p> <p>Action 6: MTSS</p>	<p>2018-2019</p> <p>K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3%</p> <p>6-8th ALL = 5.1%, EL = 7.4%, Hispanic = 6.5%, SWD = 9.4%</p>	<p>20-21 TK-8</p> <p>Suspension rate .2%</p>			<p>Decrease suspension rate for students of color</p>
<p>California Healthy Kids Survey</p> <p>Action 6: MTSS</p>	<p>2017-2018</p> <p>Average % of respondents reporting “Yes, all the time” or “Strongly agree”</p> <p>5th grade, 278 responses, participation rate 49%</p> <p>School connectedness = 49%, Caring Adult Relationship = 61% and Feel safe at school = 83%</p> <p>7th grade, 419 responses, participation rate 84%</p> <p>School connectedness 14%, Caring Adult Relationship = 24% and Feel safe at school = 53%</p>	<p>2020-2021</p> <p>Average % of respondents reporting “Yes, all the time” or “Strongly agree”</p> <p>5th grade, 198 responses, participation rate 45%</p> <p>School connectedness = 79%, Caring Adult Relationship = 73% and Feel safe at school = 83%</p> <p>7th grade, 125 responses, participation rate 28%</p> <p>School connectedness 37%, Caring Adult Relationship = 66% and Feel safe at school = 43%</p>			<p>Goal TBD</p>

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Integration and Equitable Resources and Opportunities	<p>(2022-23: Modify) Promote Integration and Ensure Equitable Resources and Opportunities; Form a task force to identify and prioritize actions, such as:</p> <ul style="list-style-type: none"> • Review of school boundaries • TK school locations • Inter-district transfer policy • After-school child care • Transportation • Equitable resources and funding • Magnet/Theme schools (IB, music, Stem, etc.) • Analyzing the feasibility of a 7 period day at Davidson <p>2021-22: Over a two-year process, establish an Elementary Boundary Committee composed of parents, community partners, city leaders and District and school leaders to thoughtfully analyze school boundaries with the intention of increasing integration in our schools and recommend a revised Board policy with updated boundaries to be implemented for the 2023-24 school year. Ensure a clear goal is identified along with a clear process.</p>	\$15,000.00	Yes
4.2	EL Master Plan	<p>(2022-23 - Revise) English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Team, redesignation processes, teachers training and support, English Learner progress monitoring, and structures in place.</p> <p>Integrate Ellevation Education's EL data platform to streamline progress monitoring, efficiently reclassify students, gather teacher feedback, centralize newcomer intake, target support for LTELs,</p>	\$145,612.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>generate Title III parent letters, track services/interventions, and inform instructional planning.</p> <p>(2021-22)</p> <p>English Learner Director ensures that all of the key elements of the English Learner Master Plan are implemented, including Language Acquisition Team, redesignation processes, teachers training and support, English Learner progress monitoring, and structures in place</p>		
4.3	(Dual Immersion) -- Program	<p>(2022-23 - Continue)</p> <p>Implement a two way dual language immersion program beginning in the 2022-23 school year. Provide support, guidance, community outreach and surveys, curriculum materials, staff instructional support, California Association of Bilingual Educators membership and networking, and hiring of bilingual teaches. Research has consistently shown that one of the best ways to support English Learners is through dual language instruction.</p>	\$15,000.00	Yes
4.4	(Professional Learning Communities) -- Principal Support Network	<p>Ensure that all elementary schools participate in the Principal Support Network to implement Professional Learning Communities led by the Instructional Leadership Team</p> <p>2022-23 - Continue</p>	\$48,000.00	Yes
4.5	(Teacher Evaluation Pilot) - Implement system	<p>Pilot, revise and then implement a district-wide updated evaluation system based on tools developed by the Professional Growth Team during the 2019-20 school year</p> <p>2022-23 - Revise</p>	\$14,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Larger pilot during the 2022-23 school year of this district-wide updated evaluation system		
4.6	(Teacher Evaluation Pilot) - Peer	Implement Peer Assistance Review 2022-23 - Discontinue		
4.7	(MTSS) -- Wellness Coordinators	<p>(2022-23: Modify) Continue to utilize the wellness consultant to engage with wellness coordinators and school staff to expand Tier 1 systems and structures, particularly around a coordination of services model (COST), universal referral system, and data management.</p> <p>2021-2022: Work with the Wellness Coordinators and consultants to ensure that we are able to put in place as many aspects of the Tier 1 System for academic and behavioral support as possible by the end of the 2021-22 school year. Costs are captured in Goal 1</p>	\$32,000.00	Yes
4.8	(MTSS) -- Counselors	<p>(2022-2023 Modify) Continue to work with the ESD counseling team to shift their focus from primarily Tier 3 (intensive individual and group) counseling support to more of a preventative, Tier 1 level support. This work will be centered around the use of social-emotional learning and use of the 5 CASEL domains in the classrooms and school-wide PBIS efforts.</p> <p>(2021-2022) Re-examine the role of the school counselors: (elementary and secondary) to better support a comprehensive MTSS with input from</p>	\$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		current counselors, teachers, students and administrators and design a new job description.		
4.9	(MTSS) -- Wellness program data	<p>(2022-2023 Modify) Through use of school-wide data management system, and rollout of the COST model, the school sites will be able to gather, track, and analyze social-emotional data to make data-driven decisions related to student wellness.</p> <p>(2021-2022) Examine school-wide intervention data and student progress data (academic and behavioral). Costs embedded in goal 1</p>	\$37,000.00	Yes
4.10	(Digital District Plan) Innovative Learning Environments	<p>Ensure teachers, classrooms and District teams are leveraging new and innovative technologies that engage, excite and enhance the learning experience for all students; 1:1 Chromebooks; Macbooks for educators.</p> <p>2022-23 Continue</p>	\$673,000.00	Yes
4.11	(Digital District Plan) Unified Data Strategy	<p>Ensure a unified data strategy is in place to allow the SRCS community to have accurate student data, streamlined systems, protect student and staff safety and privacy and ensure platforms are easily accessible and effective.</p> <p>2022-23</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.12	(Digital District Plan) Reliable and Stable Infrastructure	Ensure everything “behind the walls” supports innovative digital technologies. This includes cabling, switches, WAN, LAN, access points, VoIP, wifi and bandwidth to support the internet needs of the SRCS community. 2022-23	\$40,000.00	Yes
4.13	Bilingual Health Liaison	(2022-2023 Continue) Maintain .50 FTE Bilingual Health Liaison to improve health services and access	\$80,000.00	Yes
4.14	Attendance Interventions	2022-2023 Modify: Continue to support school sites with attendance tracking and identifying interventions to improve student attendance. Through partnership with community agency, home visits, parent education, and tiered reengagement strategies will be utilized to improve student attendance. 2021-2022: Continue attendance related interventions by contracting with a local agency to support each site's School Attendance Review Team (SART), and the District's School Attendance Review Board (SARB). Agency will provide support to families of students who are chronically truant, or atrisk of becoming chronically truant. Additionally, consider adopting software program with interventions to address chronic absenteeism and truancy.	\$50,000.00	Yes
4.15	(Equitable Access)	(2022-23: Continue)	\$328,678.00	Yes

Action #	Title	Description	Total Funds	Contributing
	National Academy of Athletics	All K-5 sites will have structured play programming, personnel, and/or equipment to promote positive social interactions during play time. Funding for contract.		
4.16	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	In grades TK-5 Teach SEAL (Sobrato Early Academic Language) content units, writing workshop, daily explicit phonics and Everyday Math 2022-23 - Modify: Moved from Goal 1 (1.14)	\$20,000.00	No
4.17	MTSS - Covid Recovery Intervention Teachers	(2022-23: New) Have Covid Recovery Intervention Teachers at each site, with increased numbers of teachers at schools with our highest unduplicated populations	\$1,620,000.00	Yes
4.18	(Equitable Resources) Youth in Arts	2022-23: New Provide art instruction to all students to ensure that all schools receive equitable access to enrichment	\$505,187.00	Yes
4.19	(Equitable Resources) Library Media Specialists	(2022-23: New) Hire Library Media Specialists at all Tk-8 schools to ensure equitable access to high-quality, diverse texts and library skills for all students, specifically our targeted students	\$680,000.00	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.

- 4.1 - (School Enrollment Boundaries) -- Boundary Committee - Boundary committee was not formed this year
- 4.2 - EL Master Plan - We have established more robust support for newcomers at the elementary level with our Elementary Newcomer Academy; Piloted our revised 4-year R-FEP Progress Monitoring process and gathered feedback from sites for full-implementation in 2022-23; Special Education teams were provided with PD and technical support on revised alternative reclassification process for dually-identified students (English Learner with documented disability/SPED/504); Principals and Cabinet are diving into our LTEL and At-risk for LTEL data to identify key actions to include in SPSAs; Monthly DELAC meetings with high attendance and community forum topics that are timely and relevant to our families
- 4.3 - (Dual Immersion) -- Program - We will enroll our first cohort of kindergarteners in this program in August 2022 with two K classes. Because of such a high interest in the program, we were able to add a dual immersion TK classroom at VV. Materials, assessments and transfer scope and sequence continue to be refined in advance of this.
- 4.4 - (Professional Learning Communities) -- Principal Support Network - All elementary schools have PLCs up and running with increasing capacity for teacher leaders to facilitate this through our work with the CAPS Principal Support Network. All sites are also providing input on reading essential standards which will be used to revise our SRCS Unit Alignment Document
- 4.5 - (Teacher Evaluation Pilot) - Implement system - We have done a small pilot of this in grades Tk-8 this year. We are using that input to refine processes and procedures in preparation for a larger pilot in the 2022-23 school year
- 4.6 - (Teacher Evaluation Pilot) - Peer - PAR was not put in place this year
- 4.7 - (MTSS) -- Wellness Coordinators - Middle School Wellness Coordinator was hired for DMS. The TK-5 schools will utilize the school counselors and community based partnerships to support student wellness and school-wide Tier 1 wellness support.
- 4.8 - (MTSS) -- Counselors - School counseling staff expansion as indicated. No substantive difference.
- 4.9 - (MTSS) -- Wellness program data - Through use of school-wide data management system, and rollout of the COST model, the school sites will be able to gather, track, and analyze social-emotional data to make data-driven decisions related to student wellness.
- 4.10 - (Digital District Plan) Innovative Learning Environments
- 4.11 - (Digital District Plan) Unified Data Strategy
- 4.12 - (Digital District Plan) Reliable and Stable Infrastructure
- 4.13 - Bilingual Health Liaison - position maintained. No substantive difference.
- 4.14 - Attendance Interventions - Contract with agency maintained. No substantive difference.
- 4.15 - National Academy of Athletics - This was in place for the 2021-2022 school year

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

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

4.7 - (MTSS) -- Wellness Coordinators - Middle School Wellness Coordinator was hired for DMS. The TK-5 schools will utilize the school counselors and community based partnerships to support student wellness and school-wide Tier 1 wellness support. We have worked to shift the focus from a Tier 3, intensive support model to a Tier 1, preventative support model. The counseling teams are implementing the 5 CASEL domains in the classroom setting, and working with the school sites with school-wide PBIS implementation.

4.8 - (MTSS) -- Counselors - We expanded our school counseling team to ensure we have at least 1.0 FTE School Counselor at each school, with the bigger schools have 2.0 FTE and 3.0 FTE, respectively. With the expansion of mental health support, we have worked to shift the focus from Tier 3 to Tier 1, and looking to enhance Tier 2 offerings. We have also been active in strengthening partnerships with community based organizations to further supplement our mental health and wellness support.

4.9 - (MTSS) -- Wellness program data - Through use of school-wide data management system, and rollout of the COST model, the school sites will be able to gather, track, and analyze social-emotional data to make data-driven decisions related to student wellness.

4.13 - Bilingual Health Liaison - We continued to utilize our bilingual Health Liaison to connect with Spanish-speaking families related to immunizations, enrollment, medical needs, and support with accessing community resources.

4.14 - Attendance Interventions - We have maintained our contract with NorthBay Security group, which supports the community with attendance-relates issues such as truancy and chronic absenteeism. They perform wellness checks, connect families to resources, and participate in the SART and SARB processes in support of the Tiered reengagement work.

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.

The most significant shift is the action around enrollment boundaries was broadened to review that as well as other avenues to promote integration and ensure equitable resources and opportunities for all students. Furthermore, we have added Covid Recovery Intervention Teachers at each site, with increased numbers of teachers at schools with our highest unduplicated populations. Also, we are adding the Ellevation Education's EL data platform to streamline progress monitoring, efficiently reclassify students, gather teacher feedback, centralize newcomer intake, target support for LTELs, generate Title III parent letters, track services/interventions, and inform instructional planning.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24

Actions

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.

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

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

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.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
9,313,761	1,397,064

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
19.56%	8.07%	\$2,929,160.00	27.63%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

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

San Rafael Elementary School District's LCFF calculation reflects an approximate total of \$9,313,761 in Supplemental and Concentration LCFF funds for the 2022-23 school year. The estimated Supplemental and Concentration expenditures for 2022-23 is \$9,689,074. San Rafael Elementary School District's fund for unduplicated students are being used to support these students throughout the district. The following actions and services are specifically intended to improve and/or increase services to our students and families in support of the eight state priorities and the four local district goals.

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

SRCS has set out to provide a research based base program for our students that considers the needs of all of students with a focus on equity. This is realized in SRCS when we prioritize the needs of our English Learners, homeless and foster youth, and socially economically disadvantaged students who, our data shows, are not yet having equal outcomes to their peers. Our base program includes research based

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

The following are in place for 2022-23 as actions, services and expenditures for our targeted students and/or are implemented on an LEA-wide or school-wide basis as indicated below:

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

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

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

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

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

- AVID practices: AVID practices are a research based group of practices that were specifically chosen to provide support to all students, especially our English Learners through the use of WICOR (writing inquiry collaboration organization reading) strategies.

These strategies target the needs of English learners by focusing on content and strategies specifically geared toward college readiness

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

Goal 1 -- Dean at DMS (action 21)

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

Goal 1 -- Preschool Summer Bridge (action 22)

Preschool is an indicator of early kindergarten success. For students who haven't had this opportunity, we provide Preschool Summer Bridge for 100 incoming kindergarteners. This is specifically for English Learners who are socially economically disadvantaged to support them in

kindergarten readiness and provide parent education. This key four week experience is principally directed at supporting better outcomes for students entering kindergarten.

Goal 1 -- Community Volunteers (action 23)

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

Goal 1 -- ELPAC Assessors (action 24)

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

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

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

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

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

Goal 1 -- Campus Supervision (action 27)

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

Goal 1 -- Transportation (action 28)

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

Goal 2 -- Equity Training and PD (actions 1, 2, 3, 4, 5, 6, 7, 8)

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

- Culturally responsive teaching practices (SEAL, on-boarding new teachers, writing workshop, anti-racism PD): Teachers have the greatest impact on student learning according to the research. Given that our student body is majority English Learners and socially economically disadvantaged it is essential we provide professional development for all teachers in culturally relevant teaching practices, including SEAL practices, writing workshop, and mathematical practices that will support student learning through differentiation, scaffolds language and more.
- Spanish Language Classes: With a majority English Learner population, specifically Spanish speaking, it is essential that our staff learn more Spanish to both better support school-home communication and partnership, and to use their knowledge of the Spanish language to support language acquisition through explicit language instruction as research supports.
- Affinity groups are one of the research based ways to attract and ultimately retain staff of color. Given our student population, it is backed by research that we work to increase the number of staff of color and who are bilingual to better reflect our student population. This has been shown to have positive increases on belonging, engagement, and student achievement for students of color and ELs.

Goal 2 -- Ed Services Positions (action 9)

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

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

The pandemic has underscored the importance of our District effectively reaching, communicating with and supporting the families of our targeted student groups. And, research shows that greater parent involvement can have a positive effect on student achievement. With that in mind, we must also think outside the box and use different communication tools and strategies to ensure our communication and outreach

is successful. Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. We will improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with families. We are launching ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. We have Community Liaison support at all school sites; these positions meet a critical need we have in our community by providing direct support to low income families and families who speak a language than English and help link them to community-based services. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.

Goal 3 -- Community Partnerships (actions 10, 12)

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

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

Goal 3 -- Communications Director (action 14)

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

Goal 3 -- Bilingual Secretaries (action 16)

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

Goal 4 -- EL Master Plan (action 2)

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

Goal 4 -- MTSS (actions 7, 9)

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

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

Goal 1 - YouthTruth Surveys (action 1)

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

Goal 1 - ELD Sections (action 29)

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

Goal 1 - CareSolace (action 30)

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

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

A task force will identify and prioritize actions to promote integration and ensure equitable resources and opportunities. Research supports the positive impacts on all students when there is increased integration, and this action is principally directed at our ELs, low income students, homeless and foster youth because the positive impact of increase integration is even more substantial for these unduplicated pupils.

Goal 4.- Professional Learning Communities (action 4)

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

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

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

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

Goal 4 - Bilingual Health Liaison (action 13)

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

Goal 4 - Attendance Interventions (action 14)

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

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

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

Goal 1 - Book Boxes (action 31)

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

Goal 1 - Tutoring (action 32)

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

Goal 4 - Covid Recovery Intervention Teachers

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

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

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

According to the proportionality calculations included in the Local Control Funding Formula and prepared for the adopted budget, the percentage of increased or improved services is 24.77%. These services are in addition to the base services provided by the district, and as a district with 71.2% unduplicated count, these services are designed to meet the needs of all students with a focus on our targeted populations.

The District's minimum proportionality percentage is 24.77%. The district has increased or improved services in the following areas:

- Through MTSS Coaches, the district is providing both an increase of services and improved by having direct intervention services to students alongside professional development for teachers. The implementation of an MTSS system to monitor student interventions will allow more targeted and impactful services to students.
- Wellness Coordinators and additional counseling support will provide a much needed bridge to mental health services across our district, particularly to our underrepresented students. The focus of these supports will be to provide education and preventative measures to support the development of overall wellness. There will be a priority on utilizing bilingual and bicultural staff to support this work, which will be crucial in supporting our newcomer and English learner populations. In addition to student wellness, there will be a focus on parent educational and linking families to community resources, which directly affects foster youth, low-income students, newcomers, and English learners. The social emotional and physical well-being of our students is integral to their academic success, and while this was always true, this was highlighted during the pandemic. Through new Wellness Centers we will not only provide an increase in direct services to students through counseling and community partnerships, but also put systems and structures in place through MTSS to monitor the impact and tailor services to meet the needs of students and families. There will be a full time wellness coordinator at DMS alongside a wellness coordinator in Tk-5 to coordinate services and put in place an MTSS monitoring system. There is also 5.0FTE of increased counseling district-wide.
- Summer and after school supports for our unduplicated population have been both increased and improved. More students are being served and the program is more robust with more weeks and for our main program, an added daily math support for all students with a focus on numeracy. Finally, these programs now have a weekly field trip to support both engagement and language. We are serving 150 more students and have improved services.
- We expect an increase of newcomer students in our elementary grades this upcoming year. In addition to the language support students will need, many of them have also faced trauma during their migration. Newcomers will be directly supported through the new Newcomer Language Academy which will provide year-long language rich environments to support a successful transition to grades 2-5 and in middle school through the PEI grant to provide a successful and smooth transition into the US school system for newcomer English Learners and their families. The Newcomer Language Academy was developed by a task force that looked at research on newcomers, district data, and more. These programs are principally directed to serve newcomer English Learner students in basic language acquisition that will support them in learning both content and acquiring language with their peer and an eventual graduation for the US school system. By establishing this newcomer program we will increase the FTE by 5.0 in service to these students.
- Knowing the gap between our English Learners and all other students, it is essential we implement our research based EL Master Plan. This EL Director will implement key elements of the English Learner Master Plan including Language Acquisition Teams, redesignation processes, and English Learner progress monitoring structures are in place resulting in better outcomes for English Learners due to increased monitoring.
- We are expanding after school services and summer services
- We will implement Spanish Language classes for staff this year. By having more staff able to communicate with students and family in their home language we will see an increase in engagement and communication, ultimately improving the home-school partnership and deepening connections with students.
- Home visits will lead to a deepening of the home-school partnership, better supporting our EL students

- Increasing technology access and digital literacy classes for families directly addresses the digital divide that has persisted. This has become even more essential during this pandemic where technological access and accessibility can be one and the same as accessing instruction and communication.
- National Academy of Athletics, Youth in Arts and Library Media Specialists will allow equal opportunities for students. This is an increase in direct services to students at Title I schools specifically
- Take home book kits will increase access to leveled books in the home for our unduplicated students
- Tutoring will increase access to academic support for unduplicated students
- Covid Recovery Intervention Teachers will be providing direct services to students

In sum, an increase of 34.5 FTE contributes to services for supplemental and concentration grant students.

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

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

- Additional Intervention Teachers
- Additional Intervention Coaches
- Additional Newcomer Program Teachers
- Additional Instructional Assistants
- Additional Campus Supervision

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:87 classified staff to student ratio	1:64 classified staff to student ratio
Staff-to-student ratio of certificated staff providing direct services to students	1:17 certificated staff to student ratio	1:13 certificated staff to student ratio

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$9,969,776.00	\$6,200,000.00	\$1,066,589.00	\$2,129,702.00	\$19,366,067.00	\$8,070,401.00	\$11,295,666.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	(Student Voice) -- YouthSurvey	English Learners Foster Youth Low Income	\$18,000.00				\$18,000.00
1	1.2	(Student Voice) -- Student Leadership	All					\$0.00
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	English Learners	\$214,000.00				\$214,000.00
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	English Learners			\$100,000.00		\$100,000.00
1	1.5	(English Learner/Newcomer Support) -- Language Academy	English Learners				\$230,000.00	\$230,000.00
1	1.6	(English Learner/Newcomer Support) -- Teach and refine SEAL content units Tk-3						\$0.00
1	1.8	(English Learner/Newcomer Support) -- Equity Walks						\$0.00
1	1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	English Learners Foster Youth Low Income		\$6,200,000.00			\$6,200,000.00
1	1.10	(English Learner/Newcomer						\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Support) -- Summer School						
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship						
1	1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts						
1	1.14	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment						
1	1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support						
1	1.16	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	All	\$5,000.00				\$5,000.00
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	English Learners Foster Youth Low Income	\$50,000.00		\$150,000.00		\$200,000.00
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	English Learners Foster Youth Low Income	\$70,000.00				\$70,000.00
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	English Learners Foster Youth Low Income	\$1,430,000.00				\$1,430,000.00
1	1.20	NGSS aligned science curriculum						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.21	Dean at DMS	English Learners Foster Youth Low Income	\$170,000.00				\$170,000.00
1	1.22	Preschool Summer Bridge	English Learners Foster Youth Low Income			\$58,000.00		\$58,000.00
1	1.23	Community Volunteers	English Learners Foster Youth Low Income	\$17,000.00				\$17,000.00
1	1.24	ELPAC Assessors	English Learners	\$125,000.00				\$125,000.00
1	1.25	Substitute Release Days for Assessment	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
1	1.26	Assistant Principals at elementary	English Learners Foster Youth Low Income	\$366,666.00				\$366,666.00
1	1.27	Campus Supervision	Low Income	\$362,217.00				\$362,217.00
1	1.28	Transportation	Low Income	\$1,400,000.00		\$200,000.00		\$1,600,000.00
1	1.29	ELD Sections						
1	1.30	Mental Health and Wellness (CareSolace)	English Learners Foster Youth Low Income	\$13,500.00				\$13,500.00
1	1.31	Book Boxes	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
1	1.32	Tutoring Opportunities	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
1	1.33	Expand Transitional Kindergarten	All	\$270,000.00				\$270,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.2	(Equity Training and PD) - Culturally Responsive Teaching Practices						
2	2.3	(Equity Training and PD) -- On-board new teachers	English Learners	\$50,000.00			\$130,000.00	\$180,000.00
2	2.4	(Equity Training and PD) -- SEAL (4-5)	English Learners	\$115,000.00				\$115,000.00
2	2.5	(Equity Training and PD) -- Refine SEAL	English Learners	\$40,000.00				\$40,000.00
2	2.6	(Equity Training and PD) -- Math	English Learners Foster Youth Low Income			\$10,000.00		\$10,000.00
2	2.7	(Equity Training and PD) -- Workshops	English Learners	\$65,000.00				\$65,000.00
2	2.8	(Equity Training and PD) -- Spanish Language Classes	English Learners	\$20,000.00				\$20,000.00
2	2.9	Ed Services Positions	English Learners Foster Youth Low Income	\$561,177.00				\$561,177.00
2	2.10	Elementary Teacher Librarian	All				\$143,000.00	\$143,000.00
3	3.1	(Outreach and Support for Vulnerable Families) - - District English Learner Advisory Council	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
3	3.2	(Outreach and Support for Vulnerable Families) - - Parent Group Integration	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.3	(Outreach and Support for Vulnerable Families) - - Parent Communication	English Learners Foster Youth Low Income	\$35,000.00				\$35,000.00
3	3.4	(Outreach and Support for Vulnerable Families) - - Community Liaison Support	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.5	(Outreach and Support for Vulnerable Families) - - Spanish Digital Literacy	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
3	3.6	(Outreach and Support for Vulnerable Families) - - Parent Ed through Family Centers	English Learners Foster Youth Low Income			\$530,589.00		\$530,589.00
3	3.7	(Outreach and Support for Vulnerable Families) - - Welcoming Campuses	English Learners Foster Youth Low Income	\$765,000.00				\$765,000.00
3	3.8	(Outreach and Support for Vulnerable Families) - - Parent Institute for Quality Education -- PIQE	English Learners Foster Youth Low Income	\$16,000.00				\$16,000.00
3	3.9	(Outreach and Support for Vulnerable Families) - - Parent Education -- Equity	All	\$2,500.00				\$2,500.00
3	3.10	(Community Partnerships) -- Mental Health Partnerships	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.11	(Community Partnerships) --	All	\$500.00				\$500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Business Partnerships						
3	3.12	(Community Partnerships) -- Before/After School Programs						
3	3.13	(Promotion and Outreach) -- School Promotion	All	\$25,000.00				\$25,000.00
3	3.14	Communications Director	English Learners Foster Youth Low Income	\$134,441.00				\$134,441.00
3	3.15	(Community Partnerships) - Community Schools Grant	English Learners Foster Youth Low Income					
3	3.16	Bilingual Secretaries	English Learners Foster Youth Low Income	\$119,000.00				\$119,000.00
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	English Learners Foster Youth Low Income	\$1,000.00				\$1,000.00
4	4.1	Integration and Equitable Resources and Opportunities	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.2	EL Master Plan	English Learners	\$138,910.00			\$6,702.00	\$145,612.00
4	4.3	(Dual Immersion) -- Program	English Learners	\$15,000.00				\$15,000.00
4	4.4	(Professional Learning Communities) -- Principal Support Network	English Learners Foster Youth Low Income	\$30,000.00		\$18,000.00		\$48,000.00
4	4.5	(Teacher Evaluation Pilot) - Implement system	All	\$14,000.00				\$14,000.00
4	4.6	(Teacher Evaluation Pilot) - Peer						

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	(MTSS) -- Wellness Coordinators	English Learners Foster Youth Low Income	\$32,000.00				\$32,000.00
4	4.8	(MTSS) -- Counselors	All	\$3,000.00				\$3,000.00
4	4.9	(MTSS) -- Wellness program data	English Learners Foster Youth Low Income	\$37,000.00				\$37,000.00
4	4.10	(Digital District Plan) Innovative Learning Environments	English Learners Foster Youth Low Income	\$673,000.00				\$673,000.00
4	4.11	(Digital District Plan) Unified Data Strategy	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	English Learners Foster Youth Low Income	\$40,000.00				\$40,000.00
4	4.13	Bilingual Health Liaison	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
4	4.14	Attendance Interventions	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.15	(Equitable Access) National Academy of Athletics	English Learners Foster Youth Low Income	\$328,678.00				\$328,678.00
4	4.16	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	All	\$20,000.00				\$20,000.00
4	4.17	MTSS - Covid Recovery Intervention Teachers	English Learners Foster Youth Low Income				\$1,620,000.00	\$1,620,000.00
4	4.18	(Equitable Resources) Youth in Arts	English Learners Foster Youth Low Income	\$505,187.00				\$505,187.00
4	4.19	(Equitable Resources) Library Media Specialists	English Learners Foster Youth Low Income	\$680,000.00				\$680,000.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
47,605,196	9,313,761	19.56%	8.07%	27.63%	\$9,629,776.00	0.00%	20.23 %	Total:	\$9,629,776.00
								LEA-wide Total:	\$7,543,923.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$2,085,853.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	(Student Voice) -- YouthSurvey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$18,000.00	
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	Schoolwide	English Learners	Specific Schools: DMS, VV 6-8	\$214,000.00	
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	Yes	Schoolwide	English Learners	Specific Schools: DMS 6-8		
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes	LEA-wide	English Learners	Specific Schools: TBD 2-5		
1	1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income			
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV 6-8	\$30,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: VV, DMS	\$70,000.00	
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,430,000.00	
1	1.21	Dean at DMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS	\$170,000.00	
1	1.22	Preschool Summer Bridge	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K		
1	1.23	Community Volunteers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,000.00	
1	1.24	ELPAC Assessors	Yes	LEA-wide	English Learners	All Schools	\$125,000.00	
1	1.25	Substitute Release Days for Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	Tk-5	\$100,000.00	
1	1.26	Assistant Principals at elementary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, SP K-5	\$366,666.00	
1	1.27	Campus Supervision	Yes	LEA-wide	Low Income	All Schools	\$362,217.00	
1	1.28	Transportation	Yes	LEA-wide	Low Income	All Schools	\$1,400,000.00	
1	1.30	Mental Health and Wellness (CareSolace)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,500.00	
1	1.31	Book Boxes	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Tk-5 Schools TK, K, 1	\$500,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.32	Tutoring Opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: VV, Davidson 6-8	\$50,000.00	
2	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes	LEA-wide	English Learners	Specific Schools: Tk-5 schools Tk-5	\$50,000.00	
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	LEA-wide	English Learners	Specific Schools: TK-5 schools 4-5	\$115,000.00	
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes	LEA-wide	English Learners	All Schools	\$40,000.00	
2	2.6	(Equity Training and PD) -- Math	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: BV, SP, VV Pk-3		
2	2.7	(Equity Training and PD) -- Workshops	Yes	LEA-wide	English Learners	Specific Schools: TK-5 schools Tk-5	\$65,000.00	
2	2.8	(Equity Training and PD) -- Spanish Language Classes	Yes	LEA-wide	English Learners	All Schools	\$20,000.00	
2	2.9	Ed Services Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$561,177.00	
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$35,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, VV, SP Tk-5		
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$765,000.00	
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: DMS, VV	\$16,000.00	
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.14	Communications Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$134,441.00	
3	3.15	(Community Partnerships) - Community Schools Grant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista, San Pedro, Venetia Valley TK-8, Davidson Middle School		
3	3.16	Bilingual Secretaries	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: TK-5 schools TK-5	\$119,000.00	
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,000.00	
4	4.1	Integration and Equitable Resources and Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	EL Master Plan	Yes	LEA-wide	English Learners	All Schools	\$138,910.00	
4	4.3	(Dual Immersion) -- Program	Yes	Schoolwide	English Learners	Specific Schools: VV Tk-5	\$15,000.00	
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, GL, LD, SV, SP, VV	\$30,000.00	
4	4.7	(MTSS) -- Wellness Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$32,000.00	
4	4.9	(MTSS) -- Wellness program data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,000.00	
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$673,000.00	
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
4	4.13	Bilingual Health Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
4	4.14	Attendance Interventions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
4	4.15	(Equitable Access) National Academy of Athletics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$328,678.00	
4	4.17	MTSS - Covid Recovery Intervention Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
4	4.18	(Equitable Resources) Youth in Arts	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: elementary	\$505,187.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	schools Tk-5		
4	4.19	(Equitable Resources) Library Media Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$680,000.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,222,174.00	\$12,163,300.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	(Student Voice) -- YouthSurvey	Yes	\$13,600.00	11800
1	1.2	(Student Voice) -- Student Leadership	No	\$0.00	
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	\$39,000.00	39000
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	Yes	\$55,000.00	0
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes	\$545,000.00	277000
1	1.6	(English Learner/Newcomer Support) -- Teach SEAL	Yes	\$0.00	
1	1.8	(English Learner/Newcomer Support) -- Equity Walks	Yes	\$0.00	
1	1.9	(English Learner/Newcomer Support) -- After School Programs	Yes	\$1,142,442.00	1240000
1	1.10	(English Learner/Newcomer Support) -- Summer School	Yes	\$668,268.00	1130000
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	\$30,000.00	15000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship	No	\$80,600.00	0
1	1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts	Yes	\$1,000.00	1000
1	1.14	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	No	\$20,000.00	
1	1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support	Yes	\$1,450,000.00	1486000
1	1.16	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	No	\$10,000.00	10000
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	\$200,000.00	68200
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	\$70,000.00	82000
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	\$1,430,000.00	940000
1	1.20	NGSS aligned science curriculum	No	\$800,000.00	800000
1	1.21	Dean at DMS	Yes	\$170,000.00	170000
1	1.22	Preschool Summer Bridge	Yes	\$54,000.00	54000
1	1.23	Community Volunteers	Yes	\$17,000.00	20100
1	1.24	ELPAC Assessors	Yes	\$125,000.00	125000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.25	Substitute Release Days for Assessment	Yes	\$100,000.00	98800
1	1.26	Assistant Principals at elementary	Yes	\$313,440.00	272000
1	1.27	Campus Supervision	Yes	\$362,217.00	370000
1	1.28	Transportation	Yes	\$1,100,000.00	1255000
1	1.29	ELD Sections	Yes	\$175,000.00	175000
1	1.30	Mental Health and Wellness (CareSolace)	Yes	\$50,000.00	11400
1	1.31	Book Boxes	Yes	\$100,000.00	183000
1	1.32	Tutoring Opportunities	Yes	\$500,000.00	27000
2	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	Yes	\$20,000.00	0
2	2.2	(Equity Training and PD) - Culturally Responsive Teaching Practices	Yes	\$150,000.00	0
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes	\$20,000.00	20000
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	\$135,000.00	44000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes	\$0.00	0
2	2.6	(Equity Training and PD) -- Math	Yes	\$10,000.00	10000
2	2.7	(Equity Training and PD) -- Workshops	Yes	\$65,000.00	61000
2	2.8	(Equity Training and PD) -- Spanish Language Classes	Yes	\$20,000.00	0
2	2.9	Ed Services Positions	Yes	\$561,177.00	560000
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes	\$1,000.00	1000
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes	\$1,000.00	1000
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	\$30,000.00	30000
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes	\$10,000.00	0
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes	\$20,000.00	12400
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes	\$530,589.00	650000
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	\$697,000.00	627000
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent	Yes	\$16,000.00	16000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		Institute for Quality Education -- PIQE			
3	3.9	(Outreach and Support for Vulnerable Families) -- Parent Education -- Equity	No	\$2,500.00	2500
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	\$100,000.00	100000
3	3.11	(Community Partnerships) -- Business Partnerships	No	\$500.00	500
3	3.12	(Community Partnerships) -- Before/After School Programs	Yes		
3	3.13	(Promotion and Outreach) -- School Promotion	No	\$10,000.00	31000
3	3.14	Communications Director	Yes	\$134,441.00	130000
3	3.16	Bilingual Secretaries	Yes	\$119,000.00	119000
4	4.1	(School Enrollment Boundaries) -- Boundary Committee	Yes	\$15,000.00	0
4	4.2	EL Master Plan	Yes	\$105,400.00	105400
4	4.3	(Dual Immersion) -- Program	No	\$15,000.00	15000
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	\$48,000.00	18000
4	4.5	(Teacher Evaluation Pilot) - Implement system	No	\$14,000.00	14000
4	4.6	(Teacher Evaluation Pilot) - Peer	No	\$5,000.00	5000

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.7	(MTSS) -- Wellness Coordinators	Yes	\$0.00	
4	4.8	(MTSS) -- Counselors	No	\$3,000.00	0
4	4.9	(MTSS) -- Wellness program data	Yes	\$0.00	0
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	\$268,000.00	268000
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	\$15,000.00	15000
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	\$40,000.00	40000
4	4.13	Bilingual Health Liaison	Yes	\$80,000.00	63000
4	4.14	Attendance Interventions	Yes	\$50,000.00	54000
4	4.15	National Academy of Athletics	Yes	\$289,000.00	289200

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
9,050,660	\$9,630,903.00	\$6,121,500.00	\$3,509,403.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	(Student Voice) -- YouthSurvey	Yes	\$13,600.00	11800		
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	\$39,000.00	39000		
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	Yes				
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes	\$545,000.00			
1	1.6	(English Learner/Newcomer Support) -- Teach SEAL	Yes				
1	1.8	(English Learner/Newcomer Support) -- Equity Walks	Yes				
1	1.9	(English Learner/Newcomer Support) -- After School Programs	Yes	\$60,000.00			
1	1.10	(English Learner/Newcomer Support) -- Summer School	Yes	\$668,628			
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	\$30,000.00	10000		
1	1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts	Yes	\$1,000.00	1000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support	Yes	\$900,000.00	1486000		
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	\$50,000.00			
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	\$70,000.00	20000		
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	\$1,430,000.00			
1	1.21	Dean at DMS	Yes	\$170,000.00	170000		
1	1.22	Preschool Summer Bridge	Yes	\$39,000.00			
1	1.23	Community Volunteers	Yes	\$17,000.00			
1	1.24	ELPAC Assessors	Yes	\$125,000.00	125000		
1	1.25	Substitute Release Days for Assessment	Yes	\$100,000.00	99000		
1	1.26	Assistant Principals at elementary	Yes	\$313,440.00	272000		
1	1.27	Campus Supervision	Yes	\$362,217.00	370000		
1	1.28	Transportation	Yes	\$900,000.00	1236000		
1	1.29	ELD Sections	Yes	\$175,000.00	175000		
1	1.30	Mental Health and Wellness (CareSolace)	Yes	\$50,000.00			
1	1.31	Book Boxes	Yes	\$100,000.00	183000		
1	1.32	Tutoring Opportunities	Yes	\$500,000.00	27000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups	Yes	\$20,000.00	0		
2	2.2	(Equity Training and PD) - Culturally Responsive Teaching Practices	Yes	\$150,000.00	0		
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes		20000		
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	\$135,000.00	44000		
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes				
2	2.6	(Equity Training and PD) -- Math	Yes				
2	2.7	(Equity Training and PD) -- Workshops	Yes	\$65,000.00	61000		
2	2.8	(Equity Training and PD) -- Spanish Language Classes	Yes	\$20,000.00	0		
2	2.9	Ed Services Positions	Yes	\$561,177.00	560000		
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes	\$1,000.00	1000		
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes	\$1,000.00	1000		
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	\$30,000.00	30000		
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes	\$10,000.00			
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes	\$20,000.00	12400		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes				
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	\$697,000.00	34300		
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education - PIQE	Yes	\$16,000.00	16000		
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	\$100,000.00	100000		
3	3.12	(Community Partnerships) -- Before/After School Programs	Yes				
3	3.14	Communications Director	Yes	\$134,441.00	130000		
3	3.16	Bilingual Secretaries	Yes	\$119,000.00	119000		
4	4.1	(School Enrollment Boundaries) -- Boundary Committee	Yes	\$15,000.00	0		
4	4.2	EL Master Plan	Yes	\$105,400.00	63000		
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	\$30,000.00	30000		
4	4.7	(MTSS) -- Wellness Coordinators	Yes				
4	4.9	(MTSS) -- Wellness program data	Yes				
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	\$268,000.00	268000		
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	\$15,000.00	15000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	\$40,000.00	40000		
4	4.13	Bilingual Health Liaison	Yes	\$80,000.00	63000		
4	4.14	Attendance Interventions	Yes	\$50,000.00	0		
4	4.15	National Academy of Athletics	Yes	\$289,000.00	289000		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
36,309,262	9,050,660		24.93%	\$6,121,500.00	0.00%	16.86%	\$2,929,160.00	8.07%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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