SAN RAFAEL CITY SCHOOLS

LCFF Budget Overview for Parents

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

CDS Code: 21-65466-0000000

School Year: 2024-25

LEA contact information:
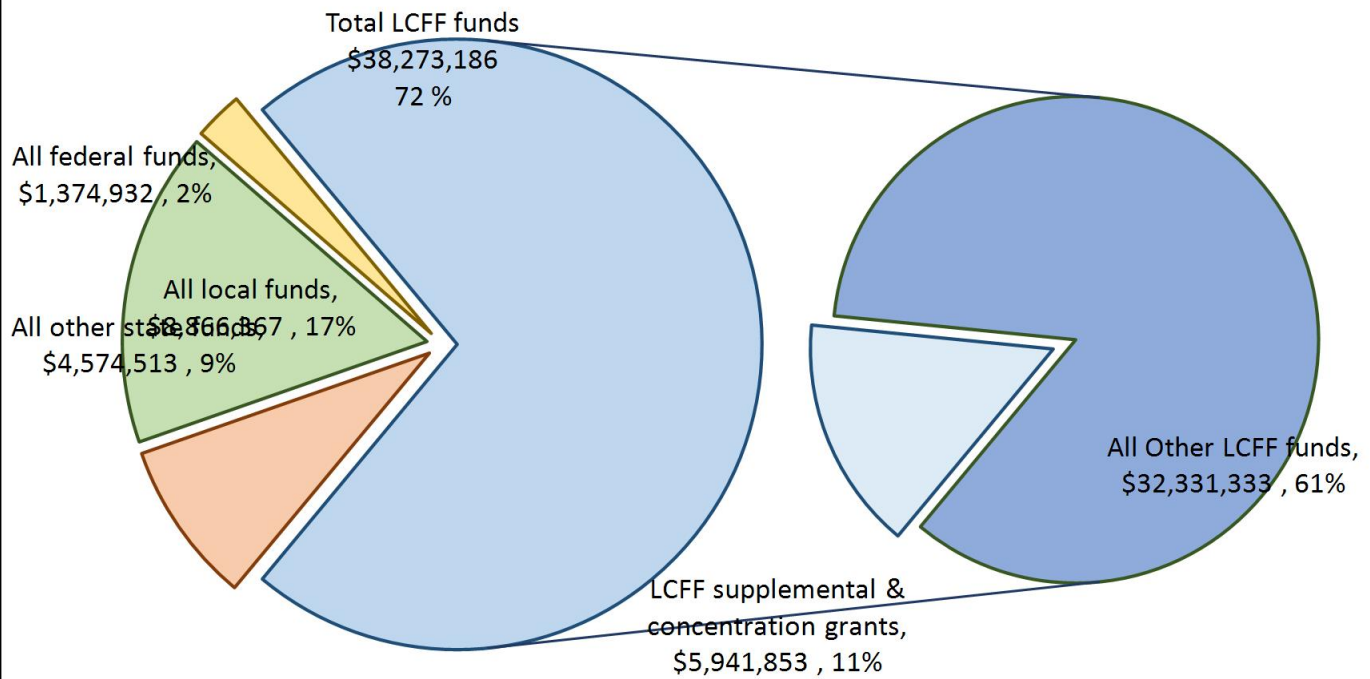
Carmen Diaz Ghysels

Superintendent

cghysels@srcs.org

415-492-3233

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

Budget Overview for the 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$38,273,186
72 %

All federal funds,
$1,374,932 , 2%

All local funds,
$8,866,367 , 17%

All other state funds,
$4,574,513 , 9%

LCFF supplemental &
concentration grants,
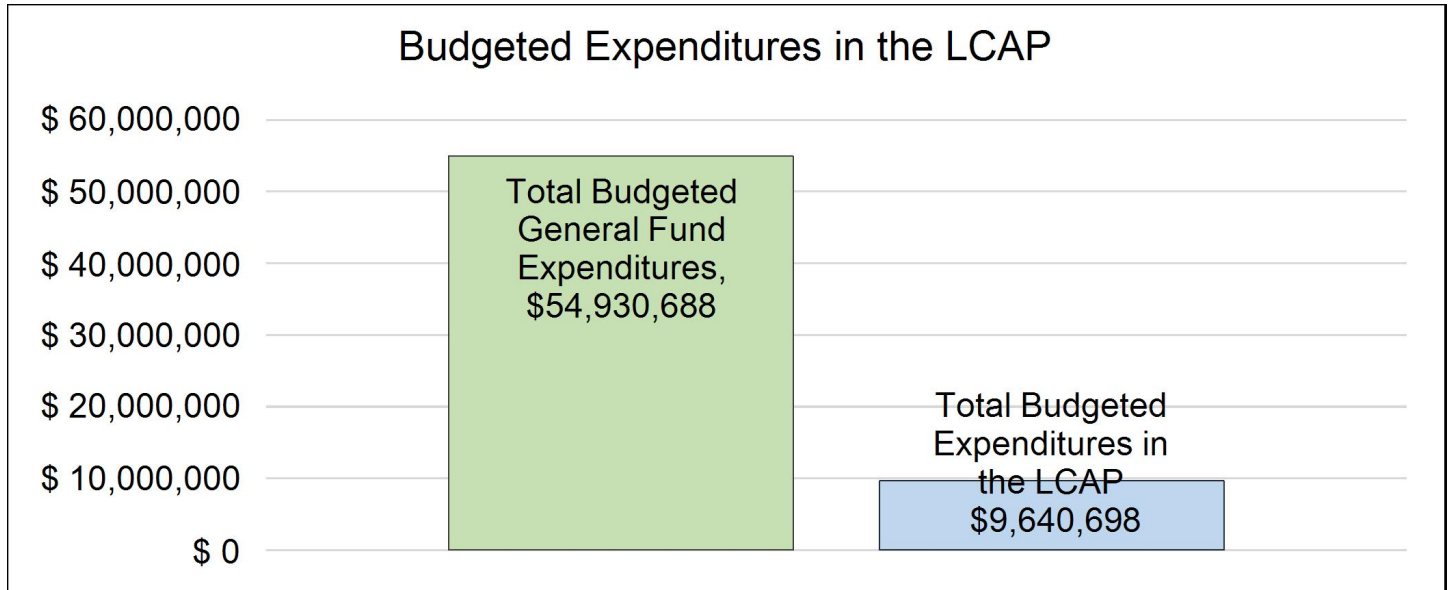$5,941,853 , 11%

All Other LCFF funds,
$32,331,333 , 61%

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

The text description for the above chart is as follows: The total revenue projected for San Rafael City High School District is $53,088,998, of which $38,273,186 is Local Control Funding Formula (LCFF), $4,574,513 is other state funds, $8,866,367 is local funds, and $1,374,932 is federal funds. Of the $38,273,186 in LCFF Funds, $5,941,853 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

$ 60,000,000	
$ 50,000,000	Total Budgeted General Fund Expenditures, $54,930,688
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $9,640,698
$ 10,000,000	
$ 0	

This chart provides a quick summary of how much San Rafael City High School District plans to spend for 2024-25. 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 High School District plans to spend $54,930,688 for the 2024-25 school year. Of that amount, $9,640,698 is tied to actions/services in the LCAP and $45,289,990 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP are primarily related to the basic operations of the district and minimal levels of staffing and supplies needed at school sites and departments. There are Special Education, Cafeteria, Capital Facilities, and other restricted funds not included.
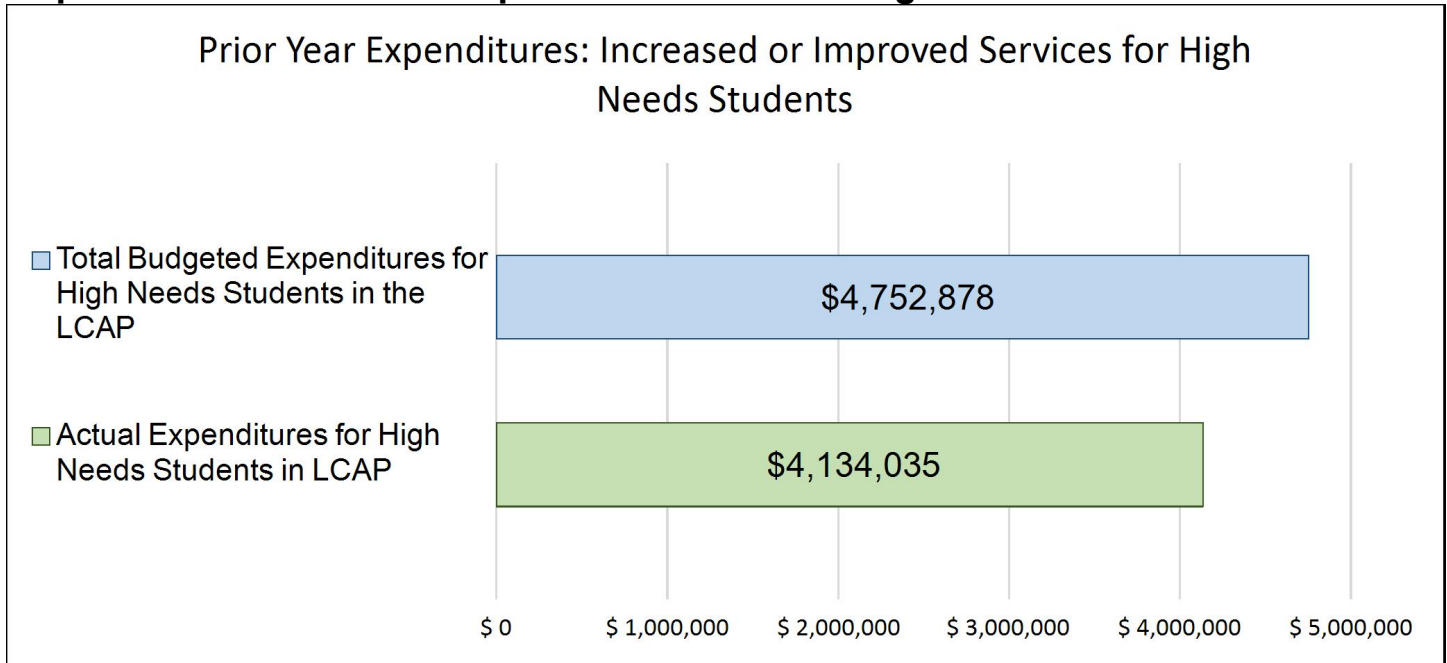
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, San Rafael City High School District is projecting it will receive $5,941,853 based on the enrollment of foster youth, English learner, and low-income students. San Rafael City High School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City High School District plans to spend $6,288,966 towards meeting this requirement, as described in the LCAP.

The district is able to use local and state grants, as well as federal funds to implement its strategic actions. Because the LCAP model is one where the amount of funds to increase or improve services grows greater each year anytime an expenditure does not hit the budgeted amount. The district is taking many actions that improve services to high needs students, however the funds used are not always LCFF.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $4,752,878

Actual Expenditures for High Needs Students in LCAP: $4,134,035

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

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

The text description of the above chart is as follows: In 2023-24, San Rafael City High School District's LCAP budgeted $4,752,878 for planned actions to increase or improve services for high needs students. San Rafael City High School District actually spent $4,134,035 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $618,843 had the following impact on San Rafael City High School District's ability to increase or improve services for high needs students:

Some actions were not implemented due staffing changes and challenges, less that expected costs for programs or services, and the need use funds other than LCFF in support of timeline compliance.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Rafael City High School District	Carmen Diaz Ghysels Superintendent	superintendent@srcs.org 415-492-3233

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
YouthTruth survey Action 1 (Student Voice) and Action 3 (MTSS)	March 2020 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: 75% participation rate Themes: Engagement =50% Relationships = 29% Culture = 29%	Dec. 2021 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: 63% participation rate Themes: Engagement =56% Relationships = 38% Culture = 42%	Feb. 2023 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: 68% participation rate Themes: Engagement: 51% (50th-74th percentile) Relationships: 32% (25th-49th percentile) Culture: 36% (50th-74th percentile)	December 2023 Student Survey Survey Themes: % represent the proportion of positive ratings HS all grades: 73% participation rate Themes: Engagement: 50% (52nd percentile) Relationships: 30% (22nd percentile) Culture: 31% (53rd percentile)	High school students will have a venue to impact systemic change at their schools and throughout the district by engaging in site-based and/or district-wide empowerment groups that will build leadership and advocacy skills and identify priorities for action.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Implementation of suggested change ideas at site level Action 1 (Student Voice)	Evidence tracking will start in 2021-2022	Student Voice initiatives were implemented at all three high school sites and led to the identification of site based changes.	All principals met with student voice groups or student councils to gather input and feedback from the Youth Truth Survey and to develop action plans to address key concerns.	All principals met with student voice groups or student councils to gather input and feedback from the Youth Truth Survey and to develop action plans to address key concerns.	High school students will have a venue to impact systemic change at their schools and throughout the district by engaging in site-based and/or district-wide empowerment groups that will build leadership and advocacy skills and identify priorities for action.
Reclassification Cumulative Ratio (% of 11th graders who have been reclassified at some point, this year or before as a % of Ever-EL) *Updated metrics for 2022-23 1. CDE Annual Reclassification Counts and Rates 2. District Adjusted Reclassification Rates (Internal) 3. English Learner Performance Index (ELPI)	As of May 2021 55% of current 11th graders Ever EL have been reclassified	2020-2021 CDE Annual Reclassification counts and rates for English learners, grades 9-12: RFEP: 34.2% Reclassified: 4% 2021-2022* *CDE data not yet published Internal data tracking show 15% (51 out of 340) of our English learners were reclassified. District reclassification rate is calculated by dividing the number of	2022-23: More than one-fifth (21%) of our English learners were reclassified (7% increase from last year)* *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 (prior	2023-24: 9.8% of our English learners with 4 or more years as ELs in U.S. schools were reclassified. 2023-2024 was a pilot year for NWEA MAP and iReady benchmark (interim) assessments to establish new local measure for reclassification criteria in grades 9-12. The use of the Reading Inventory (RI) as a local assessment ended last school year.	Improve graduation and reclassification rates for English learner, newcomer, and Long-Term English Learner students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (EL/Newcomer Support)		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)	year's CELDT/ELPAC administration year).

ELPI level: LOW; 36.7% EL students making progress toward English language proficiency | There was a significant decrease in the number of students who were administered the Reading Inventory (RI) in the 2022-23 school year. This limited the amount of students eligible for reclassification in the 2023-2024 school year, as there was insufficient data available for students to meet the local measure for reclassification criteria.

ELPI level: LOW. The number of English learners who increased at least one level or maintained a level 4 on the Summative ELPAC slightly increased by 2% from the Spring of 2022 to the Spring of 2023 | |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State assessment data: Smarter Balanced Assessment Consortium Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	Reporting from Spring 2019 Administration Numbers represent Distance from Standard 11th ELA = ALL -13, SWD = -99, EL = -150, Hispanic = -73 11th Math = ALL -56, SWD = -165, EL = -206, Hispanic = -130	Reporting from Spring 2021 Administration 11th Grade ELA: Level 4: 27.79% Level 3: 28.57% Level 2: 18.59% Level 1: 25.05% 11th Grade Math: Level 4: 22.00% Level 3: 21.02% Level 2: 24.17% Level 1: 32.81% 11th Grade ELA (ELs) Level 4: 0% Level 3: 8.11% Level 2: 8.11% Level 1: 83.78% 11th Grade Math (ELs) Level 4: 0% Level 3: 6.76% Level 2: 13.51% Level 1: 79.73% 11th Grade ELA (Hispanic) Level 4: 12% Level 3: 29.09% Level 2: 22.55% Level 1: 36.36%	Reporting from Spring 2022 Administration 11th Grade ELA: Level 4: 23.31% Level 3: 24.66% Level 2: 20.61% Level 1: 31.42% Dashboard Status Level: Low Avg. Distance from Standard: -22.6 11th Grade Math: Level 4: 14.15% Level 3: 13.50% Level 2: 18.49% Level 1: 53.86% Dashboard Status Level: Low Avg. Distance from Standard: -83.5 11th Grade ELA (ELs) Level 4: 0% Level 3: 1.41% Level 2: 12.68% Level 1: 85.92% Dashboard Status Level: Very Low Avg. Distance from Standard: -158.2 11th Grade Math (ELs)	Reporting from Spring 2023 Administration 11th Grade ELA: Level 4: 23.28% Level 3: 26.13% Level 2: 18.43% Level 1: 32.16% Dashboard Color: Yellow Dashboard Status Level: Low Dashboard Change Level: Increased Avg. Distance from Standard: -21.6 11th Grade Math: Level 4: 11.06% Level 3: 12.18% Level 2: 20.19% Level 1: 56.57% Dashboard Color: Orange Dashboard Status Level: Low Dashboard Change Level: Declined Avg. Distance from Standard: -104.9 11th Grade ELA (ELs) Level 4: 0.00% Level 3: 0.87% Level 2: 4.35%	Decrease the gap in performance on academic metrics between English learners and their peers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		11th Grade Math (Hispanic) Level 4: 6.96% Level 3: 18.32% Level 2: 27.47% Level 1: 47.25% 11th Grade ELA (SWD) Level 4: 1.85% Level 3: 7.41% Level 2: 20.37% Level 1: 70.37% 11th Grade Math (SWD) Level 4: 2% Level 3: 6% Level 2: 14% Level 1: 78%	Level 4: 0% Level 3: 0% Level 2: 3.61% Level 1: 96.39% Dashboard Status Level: Very Low Avg. Distance from Standard: -200.2 11th Grade ELA (Hispanic) Level 4: 7.80% Level 3: 19.08% Level 2: 25.43% Level 1: 47.69% Dashboard Status Level: Very Low Avg. Distance from Standard: -81.8 11th Grade Math (Hispanic) Level 4: 1.34% Level 3: 6.95% Level 2: 15.78% Level 1: 75.94% Dashboard Status Level: Very Low Avg. Distance from Standard: -149.4 11th Grade ELA (SWD) Level 4: 7.84% Level 3: 3.92%	Level 1: 94.78% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Avg. Distance from Standard: -177.5 11th Grade Math (ELs) Level 4: 0.00% Level 3: 0.00% Level 2: 2.08% Level 1: 97.92% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Significantly Avg. Distance from Standard: -239.8 11th Grade ELA (Hispanic) Level 4: 9.24% Level 3: 20.65% Level 2: 22.55% Level 1: 47.55% Dashboard Color: Orange Dashboard Status Level: Very Low	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Level 2: 27.45% Level 1: 60.78% Dashboard Status Level: Very Low Avg. Distance from Standard: -131.5 11th Grade Math (SWD) Level 4: 2.0% Level 3: 2.0% Level 2: 2.0% Level 1: 94.0% Dashboard Status Level: Very Low Avg. Distance from Standard: -193.5	Dashboard Change Level: Increased Avg. Distance from Standard: -81 11th Grade Math (Hispanic) Level 4: 1.01% Level 3: 6.53% Level 2: 18.84% Level 1: 73.62% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Avg. Distance from Standard: -163.5 11th Grade ELA (SWD) Level 4: 12.5% Level 3: 4.17% Level 2: 18.75% Level 1: 64.58% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Significantly Avg. Distance from Standard: -172	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				11th Grade Math (SWD) Level 4: 0.00% Level 3: 2.00% Level 2: 6.00% Level 1: 92.00% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Significantly Avg. Distance from Standard: -237.1 11th Grade ELA (HOM) Level 4: 3.77% Level 3: 16.98% Level 2: 16.98% Level 1: 62.26% Dashboard Color: Orange Dashboard Status Level: Very Low Dashboard Change Level: Increased Avg. Distance from Standard: -94.1 11th Grade Math (HOM) Level 4: 0.00% Level 3: 0.00% Level 2: 14.29%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				Level 1: 85.71% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Avg. Distance from Standard: -202.4 Academic achievement amongst students with disabilities, homeless students, and English learners is a focus of our differentiated assistance work with the county.	
Career and Technical Education, Advanced Placement, Honors participation Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	In 2020-2021, SRCS reports: HP: 792 students, out of which: EL= 1%, Hispanic = 31%, SWD = 1% (against normal distribution of EL = 21%, Hispanic = 58%, SWD =11%) AP: 730 students, out of which: EL= 1%, Hispanic = 32%, SWD = 1%	In 2021-22, SRCS reports: HP: 619 students, out of which: EL: 3%, Hispanic: 34%, SWD: 2% (against normal distribution of EL: 24%, Hispanic: 60%, SWD: 11%) AP: 680 students, out of which: EL: 3%, Hispanic: 35%, SWD: 3%	In 2022-23, SRCS reports: HP: 576 students, out of which: EL: 1%, Hispanic: 36%, SWD: 1% (against normal distribution of EL: 27%, Hispanic: 67%, SWD: 11%) AP: 725 students, out of which: EL: 2%, Hispanic: 38%, SWD: 3%	In 2023-24, SRCS reports: HP: 572 students, out of which: EL: 2%, Hispanic: 37%, SWD: 1% (against normal distribution of EL: 25%, Hispanic: 69%, SWD: 12%) AP: 804 students, out of which: EL: 3%, Hispanic: 42%, SWD: 2%	Increased participation in Career and Technical Education/Honors/Advanced Placement for students of color (Tier I - Academic)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CTE: 212 students, out of which: EL= 19%, Hispanic = 60%, SWD = 7%	CTE Pathway Courses: 362 students, out of which: EL: 8%, Hispanic: 34%, SWD: 8% All CTE Courses (including pathway and standalone courses): 520 students, out of which: EL: 8%, Hispanic: 34%, SWD: 7%	CTE Pathway Courses: 482 students, out of which: EL: 8%, Hispanic: 37%, SWD: 6% All CTE Courses (including pathway and standalone courses): 570 students, out of which: EL: 8%, Hispanic: 39%, SWD: 5%	CTE Pathway Courses: 583 students, out of which: EL: 10%, Hispanic: 43%, SWD: 9% All CTE Courses (including pathway and standalone courses): 639 students, out of which: EL: 10%, Hispanic: 43%, SWD: 8%	
(Demonstrate evidence of) Meeting notes from partnership meetings Action 2 (EL/Newcomer Support)	Evidence tracking will start in 2021-2022	Discontinue metric	Discontinue metric	Discontinue metric	Articulate a clear academic program and process for the Bridge Program
(Demonstrate evidence of) Classroom walkthrough data, teacher feedbacks Action 2 (EL/Newcomer Support)	Evidence tracking will start in 2021-2022	Due to COVID 19 we were unable to get into classrooms at the rate we had hoped this year and will revisit this metric next year.	Prioritized for next year	Secondary EL Task Force to complete final draft of ELD Peer Observation/Classroom walkthrough tool in May 2024; Review by Cabinet, principal leadership teams and site instructional leadership teams by August/September for	More clearly articulate the community supports for Newcomers in High School.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				2024-25 implementation.	
Graduation Rate Action 2 (EL/Newcomer Support) and Action 3 (MTSS)	June 2020 4 years cohort Graduation Rate: ALL = 74.4% EL = 43.8% Hispanic = 63% SWD = 82.1%	TBD	2021-22 Graduation Rate*: All: 79.9% EL: 51.2% Hispanic: 71.3% SWD: 86.7% *Rates includes students in the SRCS Bridge Program at Madrone who enter as newcomers in 11th or 12th grade. This program is designed to bridge students from high school into Adult Education or a fifth year of high school.	2022-23 Graduation Rate*: All: 80.1% EL: 58.1% Hispanic: 74% SWD: 77.1% HOM: 56.9% *Rates includes students in the SRCS Bridge Program at Madrone who enter as newcomers in 11th or 12th grade. This program is designed to bridge students from high school into Adult Education or a fifth year of high school. Graduation rates amongst English learners and homeless students is a focus of our differentiated assistance work with the county.	Expanded opportunities for Madrone students to recover credits (Continuous Support and Improvement)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local common assessments by Department Action 2 (EL/Newcomer Support)	Will be developed in 2021-2022. No baseline until then.		Piloting assessment in 2023-24 for English	ELD: Developed intake assessments for newly-arrived students for the following: 1.Family/Educational background 2.Native language literacy 3.Baseline English language literacy 4.Basic Math Skills (Foundational, Pre-Algebra, Algebra 1...) Assessments are administered centrally by Ed Services staff and shared with newcomer counselors at the site.	Provide Summer School programs for English learner, newcomer students, and students needing credit remediation to support oral language development and credit recovery
Suspension rate Action 3 (MTSS)	2018-2019 ALL = 5.2%, EL = 11.4%, Hispanic = 7.4%, SWD = 9.6%	Due to the impact of COVID 19, student social-emotional and behavioral well-being severely regressed once schools returned to in-person learning. Despite expanding mental health/behavioral support, as well as opening wellness centers and utilizing	2021-22 Suspension Rate for grades 9-12: All: 5.8% EL: 10.7% Hispanic: 8% SWD: 10.9%	2022-23 Suspension Rate for grades 9-12: All: 4.8% EL: 9.2% Hispanic: 6.5% SWD: 9.8%	Ensure that a coordinated and cohesive curriculum is in place for social-emotional and behavior curriculum and skills, starting with Tier 1 supports. Additionally, we will continue to utilize a restorative approach to suspension diversion designed to

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		restorative practice and trauma informed strategies to address suspension, we did not see the decrease in suspension rate we would have expected based on the 2018-2019 data. 2020-2021 suspension rate for grades 9-12: .1 %.			keep students at school and ultimately reduce discipline referrals and suspension rates.
Chronic absenteeism Action 3 (MTSS)	2018-2019 ALL = 16.6%, EL = 22.9%, Hispanic = 19.7%, SWD = 26.8%	Due to an increase in reported anxiety related to COVID 19, as well as the financial impact COVID-19 had on families, the district has seen an increase of chronic absenteeism. 2020-2021 chronic absenteeism rates for grades 9-12: 8.2%	2021-22 Chronic Absenteeism Rate for grades 9-12: All: 22.9% EL: 30.1% Hispanic: 26.6% Students with disabilities: 39.2%	2022-23 Chronic Absenteeism Rate for grades 9-12: All: 23.9% EL: 30.2% Hispanic: 26.5% Students with disabilities: 41.9%	Continue to reduce chronic absenteeism through enhanced student engagement, tiered reengagement strategies, SARB, community outreach, and increased wellness/mental health support.
(Demonstrate evidence of) Planning documents from departments (Power Standards, Graduate Profile Skills)	Evidence tracking will start in 2021-2022	The foundation for this work was set up this year and the work of identifying power standards will begin in the 22/23 school year.	Departments have identified and aligned a minimum of 10 priority standards for each course. The standards are posted	Departments have identified and aligned a minimum of 10 priority standards for each course. The standards are posted	Clearly articulated power standards linked to Graduate Profile skills for each class (Tier I - Academic)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 3 (MTSS)			on our website and in an internal google drive.	on our website and in an internal google drive.	Link common assessments for each subject area to power standards and Graduate Profile skills (Tier I - Academic)
(Demonstrate evidence of) Advancement Via Individual Determination (AVID) Equity Walk notes; Number of staff trained in AVID WICOR strategies Action 3 (MTSS)	Evidence tracking will start in 2021-2022	30 Staff will be trained at the AVID Summer Institute in the Summer of 2022.	15 Staff will be trained at the Summer AVID Institutes in San Diego and San Francisco during the Summer of 2023.	Staff at both comprehensive sites have been trained and teachers who will be teaching AVID in the 2024-25 school year will be trained this Summer.	Improve implementation of Advancement Via Individual Determination (AVID) programming and expand targeted strategies across the school (*); ensure more staff are trained in AVID WICOR strategies
College and Career readiness data Action 3 (MTSS)	Indicator reported in California Dashboard for 2018-2019 ALL = 45.7%, EL = 4.5%, Hispanic = 29%, SWD = 12.9%	On hold due to Dashboard interuption	Indicator will be published in the 2023 Dashboard	Indicator reported in California Dashboard for 2022-23 ALL = 36%, EL = 2.8%, Hispanic = 18%, SWD = 6.3%, HOM = 9.8% College and career preparedness rates amongst English	Increased participation in Career and Technical Education/Honors/Advanced Placement for students of color (Tier I - Academic)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				learners, students with disabilities, and homeless students is a focus of our differentiated assistance work with the county.	
(Demonstrate evidence of) Text list diversity Action 3 (MTSS)	Evidence tracking will start in 2021-2022	57 new texts were purchased for our secondary school to support diversifying our text list. This goal has been fully achieved.	Completed; outcome reached	Completed; outcome reached	Double the number of diverse texts on the approved text list.
Long-Term English Learner percentages *Updated metric for 2022-23 1. CDE "At Risk" and Long-term English Learner (LTEL) Action 2 (EL/Newcomer Support)	Census Data Fall 2020: 17% of all Ever EL students are LTEL (252 students)	2020-2021 CDE "At-risk and Long-term English Learners: At-risk (Grades 9-12): 5.4% LTEL (Grades 9-12): 17.7%	2022-2023 CDE "At-risk and Long-term English Learners: At-risk (Grades 9-12): 3.3% LTEL (Grades 9-12): 14%	CDE Data not yet published as of 6/17/24	Improve graduation and reclassification rates for English learner, newcomer, and Long-Term English Learner students.

Goal Analysis

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.

Goal 1 was implemented with a focus on supporting English learners and newcomers and strengthening student voice. The key strategic actions and their implementation include the following, with notes about progress after each key item:

SLAM - Student Leaders Anti Racist Movement meetings were held at our two comprehensive high schools. Student attendance was more limited this year and there is a desire to take more action within this group.

AVID - Advancement Via Individual Determination continues to be a wonderful program for students. Students in this program graduate at higher rates than their peers, take AP classes, and apply to college at higher rates.

Increase AP/Honors Access - We continued to work with Equal Opportunity Schools this year to increase the number of students of color or low-income students taking AP Courses. For the 24/25 school year, we have increased enrollment for these student groups for the third year in a row.

Utilize Fuel - We continue to use the FUEL platform as a way to remediate credit for students who have failed a class or are looking to repair a grade in order to remain UC a-g eligible.

College and Career Advisors - Our college and career advisors continue to play an integral role in the college application and FAFSA process for our students, in particular our low income, Latino, and/or first generation college going students.
Instructional Coach - We continued to use instructional coaching at our high schools to support professional development and department specific needs.

Continuous Support and Improvement (Madrone High School) - The CSI plan for Madrone High School was followed and it allowed for more collaboration time for teachers to design and deliver classroom lessons in addition to the creation of an interim assessment system for their students.

Study Skills Classes - Study skills classes were offered to struggling students this year at San Rafael High School.

Continue to train and support sites in evaluating ELPAC results and connecting data to best practices for English learners
Ongoing. Site data teams and Ed Services continue to review student achievement data, including ELPAC, to inform instructional practices.

Research Summative ELPAC interim assessments (expected release Fall 2023) and determine how to best utilize them to support instruction for English learners.
This work is currently paused as we await further guidance from CDE.

Build a comprehensive 3-year plan for Integrated ELD instruction across all core subject areas in grades 9-12.
Our Secondary EL Task Force has met twice so far this school year to develop a focus for future PD that is centered on the needs of English

learners. We identified our focus for 2024-25 as: Structures and Strategies for Academic Student Discourse. Ed.Services is in the process of developing next year's high school PD plan.

Continue to pilot newcomer curriculum -Year 2

Pilot new ELD curriculum (English 3D)
A team of 7 teachers and coaches from SRHS and TLHS participated in a 3-month pilot of the English 3D ELD curriculum that included training from HMH and coaching support. The curriculum was found to be beneficial for our ELD 2 and ELD 3 students. English 3D was approved as a supplementary ELD curriculum by the Secondary Curriculum Advisory Council in January 2024.

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

Full implementation of online progress monitoring and reclassification through the Ellevation platform
Sites will routinely monitor EL student progress in core content and language acquisition and respond to the specific learning needs of the students
We fully launched the Ellevation platform for EL & RFEP Progress Monitoring and online Reclassification. We will continue to assess and refine our EL monitoring practices districtwide.

Continue to deepen services and support for our EL students and families to meet their academic and social-emotional needs (Community Liaisons, Community Schools model and community partnerships)
See Goal 3

Listening sessions have been completed with student board members and students from Terra Linda and San Rafael.

Key Accomplishments/Successes/Outcomes:

- Full implementation of EL progress monitoring, RFEP monitoring and reclassification via the Ellevation platform (Reference: PM Timeline)
- Hired 2 full-time (site-based) ELD coaches to provide ongoing, job-embedded training and support to classroom teachers in scaffolding content instruction for ELs (grant-funded)
- Offered 2 optional "mini" workshops for high school teachers on best practices for English learners and a full-day optional PD on Integrating Language and Content (3-11-24)
- Piloted and approved English 3D ELD program as a supplementary curriculum
- Expanded pathways for Bridge newcomer program and designed multiple course progressions based on the range of needs and educational backgrounds of our students
- All community liaisons and community schools staff trained and certified on the CABE P2I Parent Education curriculum designed for parents of English learners

- We have continued to diversify and expand our AP offerings at the High School level and have seen double digit percentage growth in this area.
- FUEL has been a good resource for us to support students in removing credits. Although this has been an effective tool, we would like to see fewer students using it and more students passing classes on their first try.
- Having instructional coaches in our High Schools has been helpful with leading professional development, however, due to budget challenges we will need to reevaluate the use of coaches and focus the work on math coaching.

Key Challenges:

- Need to identify additional curriculum and resources to support the range of academic needs of our newcomers
- Limited professional development time to offer more robust and systematic training to support English learners
- Low reclassification rates this year, in part due to lack of common, local assessment to meet the required criteria for reclassification (per CDE)
- Although the AVID program continues to be a wonderful resource for our students and student outcomes are strong. We are experiencing some declining enrollment and difficulties recruiting and retaining teachers in the program.
- The SLAM program has had a hard time gaining traction at sites and will likely be discontinued next 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.

There were no difference between the estimated expenditures and the actual expenditures within this goal.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

1.1 SLAM - Student Leaders Anti-Racist Movement has been effective in brining students together to discuss issues of race at school, however, students are interested in learning more about what they can do within their school to enact change.
1.9 (MTSS) - AVID - Advancement Via Individual Determination has been effective in supporting students with the executive functioning skills needed to be successful in rigorous course offerings.
1.12 (MTSS) - Increase AP/Honors Access -
1.15 (MTSS) - Utilize FUEL - FUEL has been effective in remediating grades for our students while keeping them on graduation track or on the UC a-g track.

1.16 (MTSS) - Wellness Coordinators - Our coordinators continue to strengthen the District's Coordination of Services Team (COST) model. The Wellness Coordinators are working with community based organizations, school site staff, district staff, and students groups to identify areas of need and to provide social-emotional and general wellness support.
1.17 (MTSS) - Wellness Centers - Each comprehensive high school has a fully-operational Wellness Center with Wellness Coordinators at the center of accomplishing this goal, and are seeking ways to improve and enhance wellness offerings to the student community.
1.18 (MTSS) - College and Career Advisors - Our college and career advisors continue to play an integral role in the college application and FAFSA process for our students, in particular our low income, Latino, and/or first generation college going students.
1.19 (MTSS) - Instructional Coach - We continued to use instructional coaching at our high schools to support professional development and department specific needs.
1.23 Continuous Support and Improvement (Madrone High School) - The CSI plan for Madrone High School was followed and it allowed for more collaboration time for teachers to design and deliver classroom lessons in addition to the creation of an interim assessment system for their students.
1.24 (MTSS) - Study Skills Classes - Study skills classes were offered to struggling students this year at San Rafael High School.

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.

We plan to deepen and refine many of the actions for this goal in the upcoming LCAP based on our reflections and data. We will be transitioning to the iReady platform for interim assessments in ELA and Math, which will provide us with more consistent data cycles and information to analyze student learning and evaluate progress toward meeting our LCAP goals.

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: SRCS is dedicated to attracting, developing and retaining culturally responsive teachers and staff that purposefully serve every student.

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: 9% (HSD) (Baseline numbers are 2020-21 school year)	Administrators of color increased from 17% to 24% New teachers hired in the 22-23 school year were 31% of color in the ESD and 24% in the HSD Overall teachers of color remain flat in the ESD at 17% and increased from 9-11% in the HSD	Administrators of color increased from 17% to 31% (ESD & HSD) Teachers of color increased from 9% to 13% (HSD) (Baseline numbers are 2021-22 school year)	Increase the number of teachers and administrators of color by 5%
Teacher credentialing (priority 1)	In 2020-21, 100% of teachers were credentialed	100% of teachers credentialed	100% of teachers credentialed	In 2023-24, 100% of teachers were credentialed; if there were findings, they were promptly and appropriately resolved	Maintain 100% of teachers fully credentialed
Williams Act compliance (Priority 1)	In 2020-21, SRCS was 100% compliant with the Williams Act in regard to learning	Achieved, SRCS was able to stay 100% compliant with Williams Act in regard	Achieved, SRCS was able to stay 100% compliant with Williams Act in regard	Achieved, SRCS was able to stay 100% compliant with Williams Act in regard	Maintain 100% compliance with Williams Act

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	space, instructional materials and learning supplies.	to learning space, instructional materials and learning supplies.	to learning space, instructional materials and learning supplies. There were findings that were resolved.	to learning space, instructional materials and learning supplies. There were findings that were resolved.	
Number of teachers certified as bilingual Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff)	Evidence tracking will start in 2021-2022	Data to be determined	The district currently has 22 ESD and 11 HSD teachers certified as bilingual	There are 16 HSD teachers certified as bilingual	Increase the number of bilingual teachers by 5%
Professional Development attendance Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	Due to unforeseen circumstances, we were unable to provide specific culturally proficient teaching practices to SRCS secondary teachers. The district was able to start the deepening of a PBL pilot and will send 8 years to PBL 101 in the Summer of 2022 with additional support through the 22/23 school year. Additionally, four other teachers will be trained in PBL in preparation for the	Over the course of the year all three high schools engaged in a monthly professional development engagement ranging from one hour to a full day. During these sessions, the majority of the staffs attended the meetings. We also sent a minimum of 10 teachers to the AVID Summer institute during the Summer of 2023. On our optional PD Day in March, approximately 50% of	Integrated ELD Trainings: 3 optional PD offerings (October, February, March) for teachers of all content areas on the following topics: 1. Academic Vocabulary and Student Discourse 2. Effective use of Graphic Organizers with EL Scaffolds 3. Identifying Language Objectives through Backwards Planning of a Culminating Task Over 100 participants attended optional ELD professional	Provide professional development to administrators, teachers and classified staff on anti-racism frameworks and practices, and culturally proficient teaching practices Deepen understanding and initial implementation of Project Based Learning strategies with early adopters (Tier I - Academics) Increased curriculum collaboration across school sites in science, math, and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Summer School program. We have begun increasing collaboration across the school sites in the areas of CTE, AVID, Health, Science, and Ethnic Studies through a number of monthly meetings. The focus of professional development at Madrone shifted from integrated ELD to Project Based Learning.	teachers attended the workshops we offered. Our counseling teams engaged in 4 full day PD sessions in addition to 4 1/2 day sessions online. Our Teacher Leadership Team met monthly for 90 minutes and at each meeting, over 85% of the teachers were in attendance.	development in 2023+24 Team of 8 (5 Teachers, 1 Newcomer counselor, 1 Admin, 1 Community Liaison) attended the annual NABE Conference in March.	English (Tier I -- Academics) Teachers utilize integrated English Language Development strategies in general education classrooms to support learning (Madrone)
Professional Development feedback and staff surveys on effectiveness and eventual implementation of professional development focus Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	Due to unforeseen circumstances, we were unable to provide specific culturally proficient teaching practices to SRCS secondary teachers. The district was able to start the deepening of a PBL pilot and will	At each of our professional development sessions, teachers and counselors were asked for their feedback on the sessions they attended. Overwhelmingly the feedback was positive	At each of our professional development sessions, teachers and counselors were asked for their feedback on the sessions they attended. Overwhelmingly the feedback was positive	Provide professional development to administrators, teachers and classified staff on anti-racism frameworks and practices, and culturally proficient teaching practices Deepen understanding and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		send 8 years to PBL 101 in the Summer of 2022 with additional support through the 22/23 school year. Additionally, four other teachers will be trained in PBL in preparation for the Summer School program. We have begun increasing collaboration across the school sites in the areas of CTE, AVID, Health, Science, and Ethnic Studies through a number of monthly meetings. The focus of professional development at Madrone shifted from integrated ELD to Project Based Learning.	and teachers appreciated the content of the meetings. Feedback for improvement was also gathered and will be used to design professional development for the 22/23 school year.	and teachers appreciated the content and structure of the meetings. The feedback from the sessions has led to a transition to more release days, allowing for more work time for teachers.	initial implementation of Project Based Learning strategies with early adopters (Tier I - Academics) Increased curriculum collaboration across school sites in science, math, and English (Tier I -- Academics) Teachers utilize integrated English Language Development strategies in general education classrooms to support learning (Madrone)
Implementation plan for student-centered grading practices	Not starting until 2021-2022	This year we developed a Teacher Leadership Team to begin investigating the	For the 22/23 school year, the Teacher Leadership Team was able to pilot standards	The Teacher Leadership Team (TLT) continued to pilot standards based	Increase staff capacity with a pilot team to build an understanding of

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 3 (Grading Practices)		viability of Standards Based Grading. All 30 participants were able to engage in the Standards, Assessment, and Grading professional development through Marzano Resources and have begun planning for potential implementation in the 23/24 school year.	based learning by learning more about proficiency scales and refining their practices. They also built out a three year PD plan with objectives for each of the three years to deepen the work that has been done. Additionally, the coaching team led the high school staffs in identifying their priority standards and aligned them across the schools. This year the team also developed a draft of the grading philosophy that will be reviewed and revised in the coming year at department meetings.	learning and worked to implement grading practices. The TLT continued to design and deliver professional development for all middle and high school teachers. Marzano Resources came to SRCS to give everyone foundational training in the work, departments took release time to build out proficiency scales, and a plan for additional release days was created for the 2024-25 school year.	student-centered assessment practices
Attendance at student-centered grading practice	Not starting until 2021-2022	A draft plan has been developed and professional development	Priority standards were created and published on the district website.		Develop a plan for implementation of student-centered assessment practices

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
professional development Action 3 (Grading Practices)		structures are being created to better support the identification of essential standards in the 22/23 school year.	Departments at each site met to identify their priority standards and then met with teachers from other schools to align and articulate them across the high schools.		

Goal Analysis

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.

Goal 2 was implemented with a focus on providing high quality professional development and curriculum support and expanding and enhancing our staff recruitment. The planned actions were implemented as designed with minimal adjustments based on teacher and community feedback.

The first cohort of the teacher residency program was completed in June 2024, with 2 who are in the process of completing their single subject credential.

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

There were no material differences between the budgeted expenditures and the estimated actuals.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Key Accomplishments/Successes/Outcomes:

- The teacher leadership continues to be a success and have been implementing professional development across the district focused on standards based learning. This has led to the development of priority standards and proficiency scales done in collaboration across sites. We continue to implement the 3 year roll out of standards based learning and are adjusting course as progress is being made.
- Our curriculum development work has gone well. Particularly with Science this year. Our partnership with Next Generation Science has led to deeper collaboration between the two high schools, alignment with their standards based learning work, and new courses aligned to the Next Generation Science Standards.
- PBL at Madrone continues to be a highlight and the team implemented a second project this year.

- The teacher residency program started during June of 2023, when the teacher residents started taking courses prior to the start of the 2023-2024 school year.
- The first teacher resident cohort has 13 candidates enrolled in the program and will have earned a credential at the end of the program in the following areas:

9 are working toward a multiple subject credential
2 are working toward a single subject credential
2 working toward an education specialist credential

- Each teacher resident has been assigned a mentor and are assigned to their mentor's classroom at various school sites within the school district.
- The residents have also applied and received the Emergency 30-day Substitute Permit. This Permit allows the teacher resident to substitute in their assigned classroom, if the classroom teacher is absent for any reason.
- Allowing the teacher resident to substitute while in the program provides them with experience as the classroom teacher.
- The districts' first teacher residency cohort has a diverse pool of residents: 9 Hispanic; 1 White; 1 Pacific Islander; 2 Native American
- The districts' first teacher residency cohort has 11 residents who are bilingual, 8 who are alumni of the district, 11 are previous employees of the district and 2 are parents of current students in the district.
- The current teacher residency students are paying it forward within the San Rafael Community and are an example to our students.

Key Challenges:

- As we've focused our time on standards based learning, the graduate profile work has taken a back seat. However, we are beginning to help teachers find the connections between the graduate profile and standards based learning and have plans to connect that work to integrated ELD work next year as well.
- The biggest challenge we face in high school is a lack of time. With limited time to do professional development, what we are able to accomplish is limited. We are working with the Union to continue the time we have negotiated this year, into next year.

- Due to unanticipated budget reductions for the 2024-2025 school year and attrition of staff, the district's staffing is uncertain for new hires.
- Teacher residents have been facing challenges in meeting testing requirements and balancing the workload.

- The transition of being in and out of the classroom weekly has been challenging for the mentors and residents, and affects the classroom environment and consistency.
- The goal is to accept 25 teacher residents for Cohort 2.
- Currently, there are 18 accepted for Cohort 2 of the Teacher Residency Program for the 2024-2025 school year, seeking multiple subject, single subject and special education credentials.

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.

We will continue our move towards standards based learning which includes identifying priority standards, designing proficiency scales, and building aligned assessments. This work will likely take another 3-4 years to fully implement. Additionally, these reflections have highlighted the importance of having teachers supporting the implementation of new initiatives. The Teacher Leadership Team has been an integral group of teachers in this work. Unfortunately, the funding for this program has been eliminated and we may need to internalize some of the funding to keep the work moving forward. The second cohort of the teacher residency program is in progress of interviewing and accepting teacher residents for the 2024-25 school year with a 25 maximum enrollment.

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.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of home visits (Family Outreach and Support)	Evidence tracking will start in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant	Discontinue metric; updated metric will be established through work of Community Schools grant	Discontinue metric; integrate into new LCAP under parent outreach	N/A
Parent class participation (Family Outreach and Support))	Evidence tracking will start in 2021-2022	3 parent digital literacy classes offered in partnership with Parent Services Project	We reprioritized with our partner to refocus this work on our ESD	We reprioritized with our partner to refocus this work on our ESD - see ESD for info	Consistent or increased parent participation numbers every year
Parent input (Family Outreach and Support)	Evidence tracking will start in 2021-2022	8 DELAC meetings held, with an average of 85 attendees at each. All were virtual, except the last meeting was hybrid.	DELAC meetings continue to have high attendance and high level of participation; Feedback and input from DELAC families based on needs assessment (Youth Truth) and CA Dashboard results; Parents and paraeducators attended CABE's	Goal met Six (6) DELAC meetings held this year with an average attendance of 70-80 parents each meeting; All required DELAC topics were discussed and parents were given opportunities to provide feedback to inform our strategic plan.	Parents will feel increased ownership and belonging at their school sites due to the school site use of parent input from parent sessions, surveys and more to make changes that impact school climate

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			(California Association for Bilingual Educators) Regional Conference for Parents and Paraeducators in December		
Website visits (Family Outreach and Support)	Evidence tracking will start in 2021-2022	See related metric for marketing and outreach	See related metric for marketing and outreach	See related metric for marketing and outreach	Increase number of bilingual website visits by 5%
E-newsletter (Family Outreach and Support)	Evidence tracking will start in 2021-2022	ParentSquare reach: 77% Parents with emails 76% Opted to receive emails 76% Receiving emails 97% Parents with phones 96% Opted to receive texts 96% Receiving texts 22% Parents with app 17% Receiving notifications ParentSquare usage: 59 District Posts	ParentSquare reach: 82% Parents with emails 80% Opted to receive emails 80% Receiving emails 96% Parents with phones 94% Opted to receive texts 94% Receiving texts 29% Parents with app 23% Receiving notifications ParentSquare usage (note: PS changed their reporting metrics):	ParentSquare reach: 84% Parents with emails 83% Opted to receive emails 83% Receiving emails 97% Parents with phones 94% Opted to receive texts 94% Receiving texts 37% Parents with app 28% Receiving notifications ParentSquare usage: 1,379 Posts	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
		328 School Posts 500 Class Posts 232 Group Posts ParentSquare Interaction: 537 out of 4,865 parents interacted (comment, appreciation, RSVPs, etc) All ParentSquare communication is bilingual	949 Posts 2,890 Direct Messages 161 Smart Alerts ParentSquare Interaction: 417 (8%) out of 5,169 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 8% parent interaction could mean that 16% of families are interacting!) All ParentSquare communication is bilingual	4,805 Direct Messages 103 Smart Alerts ParentSquare Interaction: 454 (9%) out of 5,091 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 9% parent interaction could mean that 18% of families are interacting!) All ParentSquare communication is bilingual	
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 clicks, and 8,759 events where we tracked website events that the	We did not partner with TargetRiver nor another organization to support our promotion efforts. While our outcomes are not as comprehensive, below are what have been tracked for 2022-23	At the beginning of the 2023-24 school year, we transitioned to a new website platform (ParentSquare Smart Sites) due to SchoolLoop going out of business. The Smart Sites analytics are counted	Maintain or increase enrollment into SRCS high schools from feeder middle schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		audience showed interest by clicking hyperlinks, visiting contact us details and other key actions. Below are key metrics related the campaign's reach: 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 Streaming audio commercials: Reached 50,580 ears Social media (organic): 82,547 impressions Ads: Google Display	based on our updated actions: Website Visits • Total website - 268,796 pageviews • Homepage - 124,149 pageviews • Enrollment page - 9,795 pageviews • Our schools page - 3,711 pageviews Videos • 11 videos created and shared • Total views - 3,321 Facebook • Page reach - 19,109 • Published posts - 153 • Page followers - 2,690	differently, making year-over-year comparison not possible. Nevertheless, below are the new District website metrics: • Total website - 968,240 hits • Homepage - 292,011 hits • Enrollment page - 11,039	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		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 survey results (Priority 3) (Family Outreach and Support)	March 2020 YouthTruth Family Survey Survey Themes: % represent the proportion of positive ratings High Schools: 15% participation rate Themes: Engagement = 51% Communication & Feedback = 43%	Dec 2021 YouthTruth Family Survey Survey Themes: % represent the proportion of positive ratings High Schools: 20% participation rate Themes: Engagement = 47% Communication & Feedback = 49%	Feb 2023 YouthTruth Family Survey Survey Themes: % represent the proportion of positive ratings High Schools: 11% participation rate Themes: Engagement = 51% (50th-74th percentile) Communication & Feedback = 50% (25th-49th percentile)	December 2023 YouthTruth Family Survey Survey Themes: % represent the proportion of positive ratings High Schools: 20% participation rate Themes: Engagement = 55% (61st percentile) Communication & Feedback = 53% (53rd percentile)	YouthTruth parent survey participation will increase by 5% and YouthTruth parent survey results will show improvement in the key areas of engagement and communication and feedback.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Survey community partners about quality of our relationship and communication; Number and dates of community partner meetings (Community Partnerships)	Design of survey and tracking will start in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant	Discontinue metric; updated metric will be established through work of Community Schools grant	Goal met 3 Community Schools Advisory held this year; Each of the 5 community schools hosted an open house for advisory members, CBOs and elected officials and school staff	Maximize the impact of community partners; San Rafael community organizations aligned and collaborative to better serve students and families
Number of students enrolled (Marketing and Outreach)	2020-21 9-12 Enrollment: 2,666	2,618 9-12 students projected for 2022-23	2,637 9-12 students projected for 2023-24	2,692 9-12 students projected for 2024-25	Maintain or increase enrollment into San Rafael City Schools high schools from feeder middle schools

Goal Analysis

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.

Goal 3 was implemented with a focus on increased outreach and support for vulnerable families; deepening community partnerships; and increased school and district promotion and outreach. The key strategic actions and their implementation include the following, with notes about progress after each key item:

Provided more frequent, but simplified District communications; continued use of video messaging for school and district communication

Expanded the information being shared at DELAC to more families in other venues

Promoted virtual series of bilingual parent educational informational events on topics of high interest to families - most of these were hosted by partner organizations and local subject area experts

Strengthened and aligned SELAC work across all sites

Worked to ensure middle school students and parents understand the A-G requirements for college entrance as well as the 6 Graduate Profile skills

Provided a series of parent leadership classes focused on strengthening family, school and community partnerships, sharing critical information that impacts students and families, and building agency and advocacy to increase parent/family leadership.

Developed a series of trainer of trainer (ToT) professional development workshops for our community liaisons and family engagement support staff to give them the tools and resources to run high-impact family engagement and leadership classes at the site level (sustainability)

As the new District and school websites were designed, ensured that they meet the top needs of families who access it for key information.

Create accountability metrics to monitor success Gathering baseline data for attendance at community engagement events

Identify Advisory Committee members, clarify their role and frequency of meetings (We are hosting 3 meetings a year. Plus 1 open house at each community school site)
Transition from Marin Promise being the technical assistance partner to MCOE This transition has been extremely smooth and we are a part of a cohort with Shoreline, Novato, Marin City, Marin Community School, San Rafael and Marin County Office of Education

Refocused and reenergized the District's overall communication and outreach strategic plan in collaboration with the new superintendent

Redesigned and launched the new District and school websites to promote our District and schools

Partnered with the Marin Association of REALTORS® to host a visit/tour at SRHS

Key Accomplishments/Successes/Outcomes:

- DELAC participation rates via Zoom have been consistent with 100 attendees on average
- At the end of September, our Community Liaisons and Community Schools teams participated in a three-day series of train-the-trainer workshops to enhance their knowledge and provide them with more tools and resources to run high-impact family engagement and leadership sessions at their own schools. The project is led by the California Association for Bilingual Education (CABE).
- Bilingual, bicultural community liaisons at every site and Family Center staff:
Monthly meetings: Deepen cross-site collaboration in service of all SRCS students and families; provide updates and resources related to the services our community liaisons and family support staff provide to families; create a space to receive feedback and brainstorm as a team on how we can strengthen our systems and outreach to best support our families

Assist with parent events and parent outreach, interpretation, translation of documents, communication between school and families
Connect with community partners to identify essential services and support
Provide direct services to families

- District communication via the new District newsletter contains updates that are simpler, shorter and straightforward.

- We launched our first newcomer clinic in partnership with Marin Community Clinic. Allowing incoming students a guaranteed appointment so that they can start school in a 5-7 day timeframe.
- We launched a CalFresh initiative with seven community based partners to leverage their services in our Family/Wellness Centers. The increased enrollment of CalFresh will directly certify families and offer a variety of funds and programs.
- All of our Family/Wellness Center teams were trained through CABE (California Bilingual Education) on how to increase family engagement. This is creating a district wide framework for students and families as to how they increase their home to school relationships.
- Each one of our Community Schools is hosting a Family/Wellness Center open house to welcome all of our community partners into our schools to deepen our relationships and align our service offerings.

- We launched monthly District-wide newsletters to share more timely information and highlight school, district, student and staff achievements
- Due to the closure of our prior website provider, we successfully completed a very quick transition to new websites for the District and all schools. We engaged key stakeholders in the process to ensure that it was user-friendly and met the needs of the users.
- We welcomed the Marin Realtor Group to San Rafael High School for a tour in April. There were about 30 participants that were highly engaged and provided very positive feedback on the school.

Key Challenges:

- Expand the information being shared at DELAC to more families in other venues. Prioritize virtual series of bilingual parent educational informational events on topics of high interest to families; partner with local subject experts as needed.
- Continue to work on simplifying information to families, but ensure key messages are being shared and repeated.

- Staffing: We had one school site with a Lead position vacant for five weeks. We have yet to fill a mental health position at DMS.
- We submitted the Cohort 3 grant application for San Rafael High School. If we receive the grant, we will be able to align our work TK-12.
- Sustainability will be a challenge, when we roll out the five year budget, we begin to go into the red in year three if we are fully staffed. Since we have had a few vacancies for periods of time, we are able to carry the funds over to the following 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.

No significant differences

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

San Rafael City Schools has many methods to effectively implement parent and family engagement. We believe in cultivating relationships that build mutual respect and trust between home and school to foster strong family engagement which, in turn, increases student success. This shared responsibility is grounded in research-based best practices using multi-tiered outreach systems (phone calls home, email to families, home visits and/or wellness checks) to keep students, families, and communities connected to their school. The district provides interpretation and translation services to communicate with families who speak languages other than English. We have full-time bilingual (Spanish) community liaisons at each of our schools who provide direct services to families; assist with parent events, parent outreach, interpretation, translation of documents, communication between school and families; and connect parents with community partners to identify essential services. We also have on-site Family Centers at Bahia Vista, San Pedro, Venetia Valley and Davidson Middle School. We meet monthly with our liaisons and family support staff to deepen cross-site collaboration in service of all SRCS students and families; provide updates and resources related to the services our community liaisons and family support staff provide to families; and create a space to receive feedback and brainstorm as a team on how we can strengthen our systems and outreach to best support our families.

Continued efforts for high-quality communication to increase the District's visual identify, presence and reach: Monthly e-newsletters; video updates; letters from the Superintendent; upkeep of website; updated District infographics; targeted communication campaigns; enhanced ParentSquare use

Our first year of the Community Schools implementation grant allowed us to build systems to improve our parent education and family engagement efforts. Our Director of Community Partnerships meets regularly with the community schools leads to share information and coordinate services across our sites. In addition, our community liaisons and family center teams meet monthly in an effort to:
1) Deepen our cross-site collaboration in service of all SRCS students and families
2) Share resources and information related to the services our community liaisons and community schools staff provide.
3) Create a space to receive feedback and brainstorm as a team on how we can strengthen our systems and outreach to best support our families
We have strengthened our existing partnerships to expand services to families. We have successfully launched a Newcomer Health and School Enrollment clinic in partnership with Marin Community Clinics. This has benefited our newcomer students and families by offering them priority clinic appointments for vaccinations and health intakes as well as a streamlined enrollment process into SRCS.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Provide more frequent, but simplified District communications; increase use of video messaging; ParentSquare is reaching families, but they are being oversaturated so it is clear we need to refine and streamline staff use of the tool so families do not disregard messages.

Expand the information being shared at DELAC to more families in other venues

Capitalize on Community Schools work - Prioritize virtual series of bilingual parent educational informational events on topics of high interest to families; partner 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 and Structures: San Rafael City Schools promises to create intentional and equitable systems and structures that monitor, adjust and improve outcomes for students, particularly students of color.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Clear processes and procedures for Language Acquisition Teams, redesignation and English Learner progress monitoring Action 1 (EL Master Plan)	Evidence tracking will start in 2021-2022	2021-22: Piloted our revised 4-year R-FEP Progress Monitoring process and gathered feedback from sites for full-implementation in 2022-23; Special Education teams were provided with PD and technical support on revised alternative reclassification process for dually-identified students (English Learner with documented disability/SPED/504); Principals and Cabinet provided shared learning opportunities on most-recent LTEL research; Site leaders were provided with At-risk and LTEL data to	Secondary EL Task Force revised progress monitoring forms (EL and RFEP) and established new progress monitoring timeline; Progress monitoring and reclassification process moving online via the Ellevation platform; Principals, cabinet and teachers trained on the Ellevation platform for progress monitoring and EL data management	Goal met 2023-24: Full implementation of the Ellevation platform for EL & RFEP Progress Monitoring and online Reclassification. We will continue to assess and refine our EL monitoring practices districtwide. Reclassification process and flowcharts revised and shared with site admin and site teams. Reclassification criteria revised to reflect new local assessment criteria.	Implement key elements of the English Learner Master Plan including Language Acquisition Teams, redesignation processes, and English Learner progress monitoring structures are in place resulting in better outcomes for English Learners. (Academics - Systems and Structures)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		identify key actions to include in SPSAs			
Success Network notes Action 2 (MTSS)	Evidence tracking will start in 2021-2022	Meetings were held virtually and at SRHS over the course of the 21/22 school year. Limited outcomes were made from the meetings this year and an assessment of the program will be done in the 22/23 school year.	Meetings were held monthly at San Rafael High School in conjunction with the Coordination of Services Team meetings. Data was used to help make decisions on which students would receive additional services. Capacity was built within the team and Marin Promise will not be utilized in the third year of the LCAP.		Establish Success Network process at all three high schools Improved alignment, efficiency, and use of Tier II services through Success Networks
College and career readiness Action 2 (MTSS) and Action 3 (A-G Requirements)	Indicator reported in California Dashboard for 2018-2019 ALL = 45.7%, EL = 4.5%, Hispanic = 29%, SWD = 12.9%	TBD	Indicator will be reported in 2023 Dashboard	Indicator reported in California Dashboard for 2022-23 ALL = 36%, EL = 2.8%, Hispanic = 18%, SWD = 6.3%, HOM = 9.8% College and career preparedness rates amongst English learners, students with disabilities, and	Redefine role of school counselor to support academic programming toward University of California A-G

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				homeless students is a focus of our differentiated assistance work with the county.	
University of California A-G rates Action 2 (MTSS) and Action 3 (A-G Requirements)	2019-2020 ALL = 57.9%, EL = 10.5%, Hispanic = 36.3% , SWD = 18.8%	TBD	2021-22 A-G Preparedness post graduation All: 56.5% EL: 2.9% Hispanic: 40.8% SWD: 13.9%	2022-23 A-G Preparedness post graduation All: 41.7% EL: 6.6% Hispanic: 25.4% SWD: 17.7%	Students, families, and counselors use California Colleges to track graduation and UC A-G progress
Suspension rate Action 2 (MTSS)	2018-2019 ALL = 5.2%, EL = 11.4%, Hispanic = 7.4%, SWD = 9.6%	2020-2021 suspension rate: .1%	2021-22 Suspension Rate: All: 5.8% EL: 10.7% Hispanic: 8% SWD: 10.9%	2022-23 Suspension Rate: All: 4.8% EL: 9.2% Hispanic: 6.5% SWD: 9.8%	Continue to reduce suspension rates at all three high schools.
California Healthy Kids Survey Action 2 (MTSS)	2017-2018 Average % of respondents reporting "Yes, all the time" or "Strongly agree All grades 1,096 responses, participation rate 82% School connectedness = 14%, Caring Adult Relationship = 24%	Not given this year	Data from 2023 administration will be published in June 2023	2022-23 Average % of respondents reporting "Yes, most of the time" or "Yes, all of the time" 9th and 11th grade: 323 responses, participation rate 25% School connectedness = 56%, Caring Adult	Utilize current survey results to work on school climate and practices in order to increase student feeling of school connectedness, perception of caring and positive relationships at school, and feeling of safety, measured

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and Feel safe at school = 57%			Relationship = 64% and School perceived as very safe or safe = 66%	through student survey results.
% of 9th graders on track to meet A-G requirements Action 3 (A-G Requirements)	California Colleges will be implemented in 2021-2022	California Colleges was fully implemented in the 21/22 school year at both our comprehensive High Schools.	Based on Aeries Academic Plan*: All: 154 (26% of all 9th graders) EL: 4 (3% of 9th grade ELs) Hispanic: 60 (16% of 9th grade Hispanic students) SWD: 4 (5% of 9th graders with disabilities) *HSD Counselors are learning about this tool in the 2022-23 school year. Full implementation will start next year.	Based on Aeries Academic Plan: All: 209 (34.32% of all 9th graders) EL: 15 (10.64% of 9th grade ELs) Hispanic: 86 (22.45% of 9th grade Hispanic students) SWD: 5 (7.58% of 9th graders with disabilities)	Increased University of California A-G attainment for graduating Seniors

Goal Analysis

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.

Goal 4 was implemented with a focus on multi-tiered systems of support for behavior and academic supports; promoting integrating and providing anti-racism training; implementing the District Digital Plan; and improving school and district facilities. The key strategic actions and their implementation include the following, with notes about progress after each key item:

Refine Coordination of Services system with input from site teams (Wellness, Counseling, Admin) to connect Tier 2-3 students with interventions and services. COST teams at every school site actively meet to triage and case manage referred students weekly and develop more efficient referral systems.

Develop and train staff on a new behavior data management system, ION, which will provide the district with essential planning data. As the program was not fully developed for high schools at the start of the year, referrals reverted to the past system. High schools will be trained in the Spring to implement for the 24-25 school year.

Gather and share student learning resources for Tier 2 and Tier 3 school interventions including restorative practices. Ongoing process with input from Deans, Wellness Coordinators, and School Counselors.

Train site administrators on standardized Aeries school discipline reporting and behavior matrix. The discipline codes in our information system were cleaned up this summer leading to more accurate reporting. Deans review the process and review case studies in monthly meetings.

Communicate updates to admin regarding new Home Hospital and Independent Study protocols. Sites are now using the updated protocols which has led to better alignment of systems. Independent Study requests for 6-14 days are sent to the Student Services office while sites manage requests for 3-5 days. Principals and office coordinators provided input on the revision and update of procedures.

Ensure Title IX and Title VI are enforced so that each school is addressing school climate issues to prevent bullying and harassment so that all students are learning in a safe environment.
Sites saw an increase of hate speech and Title IX reports as the district improved reporting protocol (including scan codes on websites).

Continue to use the AVID rubrics to improve and align our services at each of the sites along with expanding some of the work across the school.
Ongoing

SR will offer a number of support sections for students new to AP/Honors classes next year. We will continue our work with Equal Opportunity Schools.

Expand and refine CTE programs at both comprehensive high schools.
Ongoing

Establish a student learning plan for every student. Completed

Continue Hatching Results professional development for secondary counselors.
Ongoing

In collaboration with the Capital Facilities Department, implement identified bond construction projects aligned with the district's master facilities plan working closely with staff, students and parents. Alignment within the Business Services departments and the bond program have never been better and the collaboration toward addressing the needs identified by students, staff, and parents has resulted in exceptional designs.

SRCS will fully implement a recycling program at all sites. This will require all staff and students to be trained as well as ensuring custodial systems are in place Custodial systems and composting bins are in place. School site staff and students are at various levels of support and implementation.

As COVID funding begins to term out, the Business Services Office will lead the discussion about how to reduce expenditures and prioritize programs and staffing with general fund resources. Due to a variety of factors, the conversation about needed reduction in services, contracts, and staffing has begun earlier than expected. The BSO is leading those analyses and discussions.

Develop a district wide Business Services process manual for all operational staff This is an ongoing project that is informed by the monthly BSO Roundtable meetings with all of the Office Coordinators and budget staff in both districts

School Safety Plans will be reviewed and updated each year, and drills will be conducted at each site in conjunction with law enforcement School sites continued to update and implement their safety plans and drill protocols with the support of North Bay Security Group.

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 or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Key Accomplishments/Successes/Outcomes):

- COST teams across all schools (TK-12) actively meet to triage and case manage referred students weekly.
- Increased awareness of the reporting and response procedures for Title IX and Title VI cases.

- The work our schools continue to do with Equal Opportunity Schools, expanding access to Advanced Placement courses continues. Enrollment in AP continues to be high and we have plans to offer new courses next year.

- We continue to expand and improve our Career, Technical Education (CTE) offerings. We continue to increase teacher credentials and refined programming and reporting processes.
- This year all our students will have a 4-year academic plan that sets them up for success with the UC A-G requirements. As counselors check in with students they can adjust the plan based on the students' needs.
- We continue to engage counselors in the Hatching Results professional development. We are in year two of a three year plan. They are working to align their work to Board goals, track progress on those goals, and implement the components of a high quality counseling program.

- New Director of IT was hired August 2023
- AV/Technical Design and Standards were created for upcoming modernization and construction at sites.
- 2 ESD libraries with no previous technology had projectors installed (Bahia Vista and Sun Valley).
- Davidson received a much needed AV update in the library, with improved sound and a projection system.
- Content filtering for ESD and HSD student chromebooks has been reviewed and updated (ongoing).
- Separation of Student and Staff Wifi Networks is 95% complete (the rest will be completed after state testing).
- 1,670 headphones were supplied to 3-5th grade classrooms to support state testing needs.
- 1,000 earbuds were supplied to HSD to support state testing needs.
- 50 hotspots were procured for homeless/shelter students and families.
- Implementation of an expanded HR Frontline platform was started and is 85% complete.
- AI education and policy work regarding use in SRCS with district leaders and staff has begun. SRCS IT Director collaborated with MCOE Educational Services to create a webinar series on AI for staff and leaders in Marin County which just launched in February.
- A SRCS App Vetting Process policy and forms were created and shared with leaders and staff.

- The kickoff of the new 2022 bond program has been incredibly successful. The collaboration between the Director of Strategic Facilities and the other operational departments has resulted in cohesive and aligned designs and standards for new facilities.
- The district's ESD and HSD budgets have been impacted by the state economy as well as the sunsetting of COVID funds. The Fiscal Services team has done an excellent job of analyzing the budget, identifying the size of the problem, and collaborating with district leaders to develop proposals for reductions. The Cabinet team has worked hard to educate the board and community about the needed reduction and to gather feedback on proposed cuts.
- All school sites have updated School Safety Plans and have worked closely with North Bay Security Group to develop, implement and improve safety protocols and drills.

Key Challenges:

- ION's data management was not immediately set up for high schools.

- This year, we are seeing a decline in the interest of AVID from our students and our teaching staff. Although the outcomes of this program have been wonderful, we are struggling to attract the number of students we hoped for and we are having a harder time maintaining teachers in the program as well.

- With the new Director of IT gaining understanding and addressing inherited technical projects and other priorities, there has not been an opportunity to establish or work to update our District Digital Plan with input from staff, administration, parents and the community. The focus this year has been related to the SRCS district budgets.
- While a collaborative process did not occur, discussion to address digital literacy and professional development for staff and equitable education for all SRCS students has occurred between the Technology Department and Educational Services throughout this year. Educational Services continues to consider the goals and needs are for ESD and HSD students as well as what professional development can look like for teachers. This will help determine future details on aspects of the Digital Literacy plan, such as implementation of ISTE Standards, equitable learning experiences with technology tools and use of existing tools for further differentiation and personalization of content for students.
- AI is ever prevalent and evolving at an extremely fast pace. Policy work to establish guidelines on how AI can and cannot be used in schools as well as how AI can positively impact teacher efficiency and student education needs to occur when thinking about the 2024-25 school year and beyond to ensure responsible, safe and engaging use of such tools by staff and students.
- In addition to supporting our homeless and sheltered students, SRCS continues to reflect on how to support additional students who may be without internet access at home.
- Ensuring that the PSD IT Department is aware of any subscriptions that teachers or sites may have previously purchased on their own to ensure compliance, safety and quality of product has been determined by more than one party.

- Success with recycling programs requires not only changes with procedures for custodial staff, but also with school site staff and students. Our implementation has been inconsistent across the district due to the challenges of changing behaviors.
- We are weathering a perfect storm of ADA decline, flat COLA revenues, COVID funds sunsetting, costs rising, and a declining state economy. It is always challenging to consider cuts to programs that the community feels are important.

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 majority of the actions within the plan will stay for next year. Although the work with Equal Opportunity Schools has been impactful, due to budget restraints we will need to discontinue that contract and internalize the work.

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	

Measuring and Reporting Results

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

Goal Analysis

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 or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

SAN RAFAEL CITY SCHOOLS

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
San Rafael City High School District	Carmen Diaz Ghysels Superintendent	superintendent@srcs.org 415-492-3233

Plan Summary [2024-25]

General Information

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

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

SRCS includes the San Rafael Elementary School District and the San Rafael High School District, with a combined student population of

about 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 2024 Advisory Committee received much input from the community and narrowed these down to five key skills our students needed to learn to be successful in today's world. Building on the initial work done by the San Rafael High School staff, the committee chose the skills of Effective Communicator, Critical Thinker, Productive Collaborator, Courageous Advocator and Reflective Learner. Subsequently we formed a Graduate Profile Steering Committee this year that revised these skills slightly, added problem solving and also reworded/simplified some of the other skills. We also began to more specifically identify what these skills look like in practice. Our next step is to work with our high school teachers to help them teach and build experiences into the curriculum that allow students to practice these skills, including the use of Project-based Learning.

- Communicator: I share my point of view, my work, my art in ways that are clear and engaging. I listen to understand. I consider the needs, expectations, and culture of my audience. I can communicate through a variety of media, including digital, and choose the right medium for the message. My writing is well-crafted and persuasive. I speak with skill and confidence. I can present myself professionally.
- Critical Thinker: I reason. I break problems into parts that can be named, studied, and understood. I take time to consider an idea before accepting or rejecting it. I consider multiple perspectives. I subject sources to careful scrutiny. I make judgments based on the analysis of data and the weighing of evidence.

- Collaborator: I can work with others toward a common goal. I know how and when to step up or step back. I apply my strengths toward team success, and teammates can depend on me. I can give and receive feedback constructively. I seek a diversity of perspectives. Through respect and trust-building, I can work across lines of difference and toward consensus.
- Problem Solver: I ask questions. I seek solutions to problems by considering various approaches, drawing on available resources, and thinking creatively. I apply known problem-solving techniques to new and unfamiliar contexts. Anticipating obstacles, I persist and adapt my approach as needed.
- Reflective Learner: I have a vision for my future and a plan to get there, which includes attending to my mental and physical health. I nurture my passions and creative talents. Through effort, practice, and regular reflection, I improve. I learn from success, failure, and feedback. I organize my time, tap resources, and sustain the focus needed to reach the goals that I set for myself.
- Community Advocate: I am a valuable member of many communities—local and global—and I work to make those communities stronger and healthier (including the beautifully diverse city of San Rafael). I develop knowledge of and take pride in my various social and cultural identities. I understand, respect, and celebrate the identities of others. I stand up for inclusion and against prejudice. I develop the skills to advance justice.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The student groups in red for the SRCS High School District are as follows, with the goals targeting their areas of improvement:

CAASPP ELA:
Homeless Students - (Action 1.2 AVID, Action 1.4 FUEL, Action 1.8 Summer School, Action 2.1 Culturally Responsive Teaching Practices, Action 2.2 Standards Based Learning, Action 4.1 Increase AP/Honors Enrollment)
EL Students - (Action 1.2 AVID, Action 1.4 FUEL, Action 1.8 Summer School, Action 1.9 ELD Coach, Action 2.1 Culturally Responsive Teaching Practices, Action 2.2 Standards Based Learning, Action 4.1 Increase AP/Honors Enrollment)
SED Students - (Action 1.2 AVID, Action 1.4 FUEL, Action 1.8 Summer School, Action 2.1 Culturally Responsive Teaching Practices, Action 2.2 Standards Based Learning, Action 4.1 Increase AP/Honors Enrollment)
Hispanic Students - (Action 1.2 AVID, Action 1.4 FUEL, Action 1.8 Summer School, Action 2.1 Culturally Responsive Teaching Practices, Action 2.2 Standards Based Learning, Action 4.1 Increase AP/Honors Enrollment)

CAASPP Math:
EL Students - (Action 1.8 Summer School, Action 1.9 ELD Coach, Action 2.1 Culturally Responsive Teaching Practices, Action 2.2 Standards Based Learning, Action 2.8 Math Instructional Coach, Action 4.1 Increase AP/Honors Enrollment)
SED Students - (Action 1.8 Summer School, Action 2.1 Culturally Responsive Teaching Practices, Action 2.2 Standards Based Learning, Action 2.8 Math Instructional Coach, Action 4.1 Increase AP/Honors Enrollment)
Hispanic Students - (Action 1.8 Summer School, Action 1.9 ELD Coach, Action 2.1 Culturally Responsive Teaching Practices, Action 2.2 Standards Based Learning, Action 2.8 Math Instructional Coach, Action 4.1 Increase AP/Honors Enrollment)

Graduation Rates:

Homeless Students - (Action 1.2 AVID, Action 1.5 College and Career Advisors, Action 1.8 Summer School, Action 1.14 Counselors, Action 2.1 Culturally Responsive Teaching Practices, Action 2.7 Counselor PD, Action 2.9 Grading for Equity,)

EL Students - (Action 1.2 AVID, Action 1.8 Summer School, Action 1.15 Bilingual Counselors, Action 2.1 Culturally Responsive Teaching Practices, Action 2.7 Counselor PD, Action 2.9 Grading for Equity)

SED Students - (Action 1.2 AVID, Action 1.4 FUEL, Action 1.5 College and Career Advisors, Action 1.8 Summer School, Action 1.9 ELD Coach, Action 1.14 Counselors, Action 2.1 Culturally Responsive Teaching Practices, Action 2.7 Counselor PD, Action 2.9 Grading for Equity)

Hispanic Students - (Action 1.2 AVID, Action 1.4 FUEL, Action 1.5 College and Career Advisors, Action 1.8 Summer School, Action 1.9 ELD Coach, Action 1.14 Counselors, Action 1.15 Bilingual Counselors, Action 2.1 Culturally Responsive Teaching Practices, Action 2.7 Counselor PD, Action 2.9 Grading for Equity)

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

The Technical Assistance process for SRCS began in the Fall of the 2023-2024 school year where a group of teachers, teacher leaders, and administrators analyzed data based on the dashboard results for the high school district. In collaboration with Marin County Office of Education, the team identified two AIM statements to support the improvement of student outcomes in the targeted areas.

The two AIM Statements are as follows:

AIM Statement #1
We will increase the average rating on the relationship section of the Youth Truth Survey by 0.3 from 3.23 to 3.53, increase the rating for all subgroups, and decrease the gap between subgroups by June 2026.

AIM Statement #2
Improve academic achievement for Ever-ELs (Including newcomers 0-3 years, ELs greater than 3 years, and reclassified students) as well as students with disabilities (in general education classes) as measured by a decrease in the number of these students on the D/F list (Semester 2 grades) in 9th and 10th grade English and Math courses by 10% by June of 2025

During the 2024-2025 school year, the district will continue to meet with the team to analyze data metrics and reflect on the implementation of the programs being implemented. This analysis and reflection will be the source of any adjustments made the the LCAP for the 2025-2026 school year.

Comprehensive Support and Improvement

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

Schools Identified

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

Madrone High School

Support for Identified Schools

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

Madrone High School will leverage its Continuous Support and Improvement (CSI) funding to support student outcomes by increasing ELD professional development, using assessment to drive instruction, improving collaboration time, utilizing engaging math curriculum, and increasing partnerships with community based organizations. These steps are aligned to the site's WASC goals and the districts LCAP actions.

Monitoring and Evaluating Effectiveness

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

The Assistant Superintendent of Education Services will have regular check-in meetings with the principal of Madrone High School to monitor progress towards improving outcomes for students. Teacher feedback, student data, and principal reflections will all play a role in the evaluation of the programs being implemented.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
San Rafael City Schools engaged with our educational partners to update and refine our LCAP. Previously, the District undertook extensive engagement in the "Together 2024" strategic planning process. 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. As an outcome, we crafted the Together 2024 blueprint that directly informed and aligned with our recent Local Control and Accountability Plans. In the 2023-24 school year, to refine our LCAP, the District further engaged the community, while maintaining the foundation of Together 2024. Specifically, the District engaged the following educational partners: • Parents and families • Students • Teachers • Staff • Principals and administrators • Labor management leaders • Board of Education	With a new superintendent for the 2023-24 school year, SRCS undertook a process to refresh its strategic plan (Together 2024), thereby updating the Elementary School District and High School District's Local Control and Accountability Plans. We engaged our educational partners in various methods to ensure their input is heard. One of the first opportunities for input was community listening sessions that kicked off in the fall. Superintendent Carmen Ghysels presented to many groups and collected input around the questions: - What do you value most about SRCS and why? - How could our schools do more of what you value? - Is there anything you think SRCS might do better / improve? - Thinking about the importance of equity, inclusion and access for all SRCS students, is there anything you think we should start, stop, or continue and why? There was opportunities for share out and discussion, as well as a handout for individuals to write their feedback. Some of the educational groups who participated in the sessions were: high school students; office coordinators; Superintendent's Parent Council; counselors; school teachers and staff; District leadership team members; community liaisons; community schools advisory group; and others.

Educational Partner(s)	Process for Engagement
- District Foundation - Community partners - Community members	Additionally, we launched a District-wide online survey to get feedback from all of our educational partners. Early in 2024, we had to pivot our strategic plan engagement to capture feedback on our budget reduction process. We partnered with our community to work through the very difficult process to identify how to reduce our spending for next school year and beyond. Nevertheless, the input received directly informed our LCAP refinement. The opportunities for community input and discussion included: - Board of Education Meetings: Jan. 8, Jan. 22 & Feb. 12 - High School District Budget Advisory Committee: Jan.17 & Feb. 14 - Elementary School District Budget Advisory Committee: Jan. 18 & Feb 15 - HeadsUp Board Retreat: Jan. 24 - Community Schools Advisory Board: Jan. 30 - Strategic Plan Task Force and Input Meeting: Jan. 31 - Superintendent Parent Council: Feb. 6 - DELAC (District English Learner Advisory Committee): Feb. 8 - Ongoing meetings with District Leadership Team and labor management leaders, as well as various sessions with school staff and families. We also launched another District-wide online survey to get feedback from all of our educational partners. Additionally, other tools and mechanisms were used throughout the school year to gather feedback to inform the development of our LCAP. Some of these included: - YouthTruth student, staff and family surveys - Instructional Leadership Team and District Leadership meetings - DELAC (District English Learner Advisory Committee) - Board presentations - Meet and confer sessions with labor management leaders - SPSAs and SSCs - Marin SELPA - LCAP Parent Advisory Committee

Educational Partner(s)	Process for Engagement
	- Student Board Members

This spring, District staff also presented updates and progress for "Mid-Year Updates" on Together 2024 / LCAP this year at multiple Board of Education meetings. These were opportunities to inform the Board and community of the status of the District's implementation of the 2023-24 Local Control and Accountability Plan (LCAP) and to collect input to inform the development of the new LCAP. The Mid-Year Update working document was presented and made publicly available: https://bit.ly/3SRzb1C

For these updates, each goal area was presented at a Board meeting; the schedule was as follows:

Feb. 26: Overview of Mid-Year Update
March 11: Goal 1, Student Success
March 25: Goal 2, Staff Success
May 7: Goal 3, Community Engagement
May 14: Goal 4, Systems & Structures |

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

By engaging our educational partners throughout the school year, the community has demonstrated how much our schools are valued, how collaborative everyone is and how the focus has remained on what matters most - our students. Our LCAP was highly influenced by the feedback from our educational partners.

In our online surveys about the strategic plan and then budget reductions, there were several themes of areas of interest for our community. These insights informed not only our budget process and future strategic planning, but our LCAP development.

- Counseling & Wellness: "Our Wellness and Counseling programs are most important because they provide vital direct services to our students dealing with trauma due to poverty, immigration, family issues."

- Academic Intervention: "Reading Intervention – It is vitally important that the services for our most at risk students are not cut. Without additional (and expert) support, our students are at a higher risk to fall even more behind."

- Student Support: "Our students need a LOT of extra support. Keeping class sizes down, making sure there are enough support staff at school (to help with learning and behaviors), and retaining qualified teachers are all really important pieces of the puzzle."

Additionally, the feedback from the High School Budget Advisory Committee influenced the LCAP:

"Bring Back First"
- A portion of the Youth Transforming Justice contract
- Maintenance and Operations staffing
- Parent Institute for Quality Education (PIQE) training
- Implement YouthTruth survey annually instead of every other year as proposed in budget reductions
- Stipends for Wellness Associates and Interns
- Unrestricted extra duties for teachers
- Maintenance of Programming sections

"Minimize Impact"
- Reduce, not eliminate, wellness trainee stipend
- Negotiate Parent Institute for Quality Education (PIQE) cost
- Help families that are not tech savvy to access tech than rely on paper mailings
- Grant funding for Travel and Conference
- Youth Transforming Justice support the Deans
- Better utilize Marin County Office of Education offerings

"Maximize Savings"
- Restrict conference attendance to online and local
- Look into renting our facilities
- Control overtime
- Eliminate North Bay Security contract
- Use Community Schools grant to maximize and internalize PIQE
- Restructure FUEL program to maximize student success
- Instead of a 5% target in utilities, list concrete steps we can take: Install LED lighting, artificial turf, solar, motion sensors
- Reassess all coaching positions, job descriptions, FTE, do we need all of them? Is a .2 coach equivalent to teaching a class?

Furthermore, the feedback from ongoing groups that met throughout the year (Superintendent Parent Council; DELAC; Labor management leaders; Student Board Members; Community Schools Advisory Board; and others) included the development of the LCAP.

Goals and Actions

Goal

Goal #	Description	Type of Goal
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. Specifically, we are focusing on chronic absenteeism for special education students given we are in differentiated assistance.	Broad Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed to support learning and increase outcomes among all student groups in academic areas.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	9th Grade D/F for English, Math, and Science % of all 9th graders taking subject area courses, including advcanced, SPED or	English 9: All students: 72% Ever-ELs: 58% SWD: 48% SED: 60% Algebra 1 (or enrolled in advanced math course):			Increase the rate of students enrolled and passing core courses in 9th grade to the following:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	prerequisite courses, who are receiving a C- or better in English 9, Algebra 1 (or enrolled in advanced math), or Science 9. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)	All students: 50% Ever-ELs: 33% SWD: 16% SED: 35% Science 9 (Physics of the Universe/Biology) All students: 67% Ever-ELs: 53% SWD: 50% SED: 55%			English 9: All Students: 80% Ever-ELs: 70% SWD: 60% SED: 75% Algebra 1: All Students: 70% Ever-ELs: 50% SWD: 25% SED: 55% Science 9: All students: 80% Ever-ELs: 70% SWD: 65% SED: 75%	
1.2	10th Grade UC a-g Rates % of 10th graders who are on-track to graduate high school meeting or exceeding UC a-g requirements based on their Academic Plans. State Priority 4: Pupil Achievement (Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education	Spring 2024 All Students: 46% Ever-ELs: 30% SWD: 21% SED: 33%			Through improved data management, increased course offerings and early/consistent outreach: All students: 70% Ever-ELs: 50% SWD: 45% SED: 60%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	sequences or programs of study.)					
1.3	11th Grade Rigorous Course Enrollment % of 11th graders at our comprehensive high schools who are enrolled in AP and/or CTE coursework State Priority 7: Course Access (Extent to which pupils have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.)	Spring 2024: All students: 70% Ever-ELs: 54% SWD: 36% SED: 56%			Through increased course offerings and improved course catalogs: All students: 85% Ever-ELs: 65% SWD: 45% SED: 70%	
1.4	CAASPP Results Average distance from grade-level expectations for eleventh graders as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Performance on Statewide assessments.)	Spring 2023: English Language Arts: All Students: 21.6 points below standard (93%) EL: 177.5 points below standard (89%) SWD: 172 points below standard (70%) SED: 79.5 points below standard (92%) Mathematics:			Minimum participation rates for all student groups should be 95%. We would like our CAASPP data from Spring 2026 to be in the medium performance level on the California School Dashboard	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)	All Students: 104.9 points below standard (91%) EL: 239.8 points below standard (86%) SWD: 237.1 points below standard (70%) SED: 161.5 points below standard (90%)			for all students (at most 60 points below standard for mathematics, at or above standard for English language arts). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	
1.5	Local Interim Assessments (i-Ready) % of students who are within one year of grade level expectations on i-Ready assessments in the fall of each year. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)	Baseline data will be established in 2024-25 when i-Ready is implemented in grades 9-12.			Targets will be set after baseline data is established.	
1.6	English Learner Performance Indicator (ELPI)	Based on summative ELPAC assessments taken in Spring 2023			In three years, we would like to be in the medium performance level	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of English learners making adequate yearly progress on the summative ELPAC as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency as certified by the state board.) State Priority 2: Implementation of State Standards (How the programs and services will enable English learners to access the CCSS and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.)	30.5% of English learners made progress towards English language proficiency (very low performance level).			on the California School Dashboard with at least 45% of English learners making progress towards English language proficiency.	
1.7	English Learner Reclassification Rates District reclassification rate is calculated by	2023-24: 9.8% of our English learners with 4 or more years as ELs in U.S. schools were reclassified.			Increase reclassification rates by 5-7% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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 (prior year's ELPAC administration). State Priority 4: Pupil Achievement (English learner reclassification rate.)	2023-2024 was a pilot year for NWEA MAP and i-Ready benchmark (interim) assessments to establish new local measure for reclassification criteria in grades 9-12. The use of the Reading Inventory (RI) as a local assessment ended last school year. There was a significant decrease in the number of students who were administered the Reading Inventory (RI) in the 2022-23 school year. This limited the amount of students eligible for reclassification in the 2023-2024 school year, as there was insufficient data available for students to meet the local measure for reclassification criteria.				
1.8	Attendance and Chronic Absenteeism 1) Average Daily Attendance in May of	ADA as of May 15, 2024 9th: 94.1% 10th: 93.5% 11th: 93.8% 12th: 92.8%			Target ADA for all grades: 95% Target Chronic Absenteeism Rate for all grades: less	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	each school year by grade level 2) % of students who have been absent at least 10% of their days enrolled (chronically absent) in May of each school year by grade level. State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.)	Chronic Absenteeism as of May 15, 2024 9th: 15.8% 10th: 15.2% 11th: 15.5% 12th: 19.6%			than 10% of students	
1.9	YouthTruth (alternating years) Student participation and percent positive ratings on key themes (engagement, culture, and relationships) in grades 9-12. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)	YouthTruth was administered in Fall 2023 to students in 9th-12th grade. 73% participation rate Themes: Engagement: 50% (52nd percentile) Culture: 31% (53rd percentile) Relationships: 30% (22nd percentile) 2023-24 Student Group Results Our focal student groups, which we have determined through a			YouthTruth will be administered in alternate years, so our target data will be reported in Year 2 outcomes. Our target for the 2025-26 administration of YouthTruth is to increase % positive ratings in key themes by 5%.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		demographic and needs analysis at the district level (Hispanic/Latino, English Learners, and students with disabilities) are self-reported by students as they complete the survey. Their results are listed here. Hispanic/Latino students: Engagement: 49%, Relationships: 28%, Culture: 32%. English learners: Engagement: 63%, Relationships: 38%, Culture: 46%. Students with disabilities: Engagement: 51%, Relationships: 35%, Culture: 37%.				
1.10	California Healthy Kids Survey (alternating years) Student participation and percent positive ratings on key indicators (school connectedness, caring adults in school, and students well-behaved) in grades 9 and 11. State Priority 6: School Climate (Other local	The California Healthy Kids Survey was last administered in 2022-23 in grades 9 and 11. Grade 9 (21% participation rate): School connectedness: 54% Caring adults in school: 60% Grade 11 (29% participation rate):			The California Healthy Kids Survey is administered in alternate years, so data will be reported in Year 1 and Year 3. Target data is set for year 3 (administered in spring 2027). Participation should be at least	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)	School connectedness: 57% Caring adult relationships: 66%			70% at each level to maintain validity. Percent positive ratings for key indicators should increase by 5% for both levels.	
1.11	AP Exam Pass Rate % of students who passed at least one Advanced Placement exam with a score of 3 or higher in the previous academic year. State Priority 4: Pupil Achievement (Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.)	Spring 2023 All students: 15.18% Ever-EL: 6.29% SWD: 2.13% SED: 6.91%			Increase pass rate for all student groups by at least 5%.	
1.12	Cohort Outcomes: a-g Readiness and CTE Completion % of graduating students who met all requirements for a-g readiness and/or completed a CTE pathway as reported annually on the	UC/CSU a-g Readiness (Class of 2023): All Students: 41.7% EL: 6.6% SWD: 17.7% SED: 26.4% CTE Pathway Completion: All Students 9.7% EL: 0.9%			Through improved data management, increased course offerings and early/consistent outreach: UC/CSU a-g Readiness All students: 70% ELs: 25%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard. State Priority 4: Pupil Achievement (Percent of students completing courses that satisfy University of California/California State University entrance requirements and/or study that aligns with the State Board approved career technical education standards and framework.)	SWD: 4.2% SED: 4.2%			SWD: 45% SED: 60% CTE Pathway Completion: All Students: 15% EL: 5% SWD: 7% SED: 7%	
1.13	Graduation Rates % of 12th graders who graduate with a standard high school diploma at the end of their fourth year of high school (as reported annually on the California School Dashboard). For this metric, English learners are defined as students who were classified as English learners at any point since enrolling in high school, even if they were reclassified at some point after their initial enrollment.	Class of 2023 Cohort Outcomes (fourth year rate): All Students: 80% ELs: 58% SWD: 77% SED: 75%			By 2026, we would like to be in the high performance level on the California School Dashboard for all students, with a graduation rate of at least 90.5%. We would like our graduation rate for students with disabilities and socioeconomically disadvantaged students to be in the medium performance level (at least 80%).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 5: Pupil Engagement (High school graduation rate.)				Due to our unique Bridge program for newcomers with interrupted formal education, we expect our graduation rate for the English learner student group to remain lower than other groups, but we would like to see it improve by at least 10%.	
1.14	College/Career Indicator % of graduates who are placed in the "Prepared" level on the College/Career Indicator on the California School Dashboard. State Priority 4: Pupil Achievement (Percentage of students who have demonstrated college preparedness.)	Class of 2023 Cohort Outcomes: All Students: 36% EL: 2.8% SWD: 6.3% SED: 20.1%			Increase % of all graduates who are prepared for college/career to the high performance level (at least 55% prepared). Increase student group preparedness by at least one performance level to the following minimum preparedness rates: EL: 10% or higher SWD: 10% or higher SED: 35% or higher	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students	SRCS will provide class sections at the high school to support Newcomer students, ELD students, and low income students. These sections will be in the form of SDAIE classes, bilingual classes, study skill classes, and our Newcomer program.	$4,230,000.00	Yes
1.2	(Multi-tiered System of Supports) - AVID	The Advancement Via Individual Determination (AVID) program will develop critical executive functioning skills in order to increase access the curriculum, develop study skills, and increase access to advanced placement classes for Latino and low-income students.	$75,368.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	(Multi-tiered System of Supports) Career Technical Education	SRCS will continue to refine and expand its Career and Technical Education (CTE) offerings at San Rafael, Terra Linda, and Madrone High Schools. By using the 12 elements of high-quality CTE rubric. We will leverage CTEIG and Strong Workforce funding to provide materials, sections, and FTE to support CTE expansion and refinement.	$300,000.00	No
1.4	(Multi-tiered System of Supports) - FUEL, Credit Recovery	FUEL is a credit recovery program targeted at Juniors and Seniors who have failed classes and need to recover the credit for graduation or for students who received a D and would like to become UC a-g eligible.	$94,000.00	Yes
1.5	(Multi-tiered System of Supports) College and Career Advisors	College and Career Advisors support students with their applications to college, completion of financial aid paperwork, and other college application related processes.	$144,000.00	Yes
1.6	(Support ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform	Pilot the ELPAC Readiness platform to provide students with daily practice on the skills they need to develop their academic English skills and perform well on ELPAC and CAASPP.	$15,000.00	Yes
1.7	(Multi-tiered System of Supports) Career Technical Education - Match	SRCS will continue to refine and expand its Career and Technical Education (CTE) offerings at San Rafael, Terra Linda, and Madrone High Schools. By using the 12 elements of high-quality CTE rubric. In addition to the matching funds identified here, we will continue to leverage CTEIG, K12SWP, and Perkins grant funds to further refine and improve our CTE offerings.	$375,000.00	No

Action #	Title	Description	Total Funds	Contributing
1.8	(Multi-tiered System of Supports) Summer School	Summer School is designed to support students in the transition to high school or to recover credit. Students in 11th and 12th grade will be prioritized for FUEL courses while 9th and 10th graders will be prioritized for in person classes taught by a classroom teacher.	$170,000.00	No
1.9	(Support ELs and Newcomers) High School ELD Instructional Coaches	ELD Instructional Coaches to provide job-embedded coaching and support to teachers in the implementation of research-based, high-leverage strategies that address the unique and diverse needs of English Learners. In addition to their coaching responsibilities, this position partners with the site and district administration in the design and implementation of a comprehensive, Designated and Integrated ELD program for all EL students to ensure access to grade-level content.	$304,000.00	Yes
1.10	(Multi-Tiered Systems of Support) Wellness Coordinators	Wellness Coordinators oversee the Wellness Center operations including direct services, program implementation, and school-wide prevention and education efforts.	$374,727.00	Yes
1.11	(Multi-Tiered Systems of Support) Restorative Practices	Youth Transforming Justice contract provides school sites with support in implementing restorative practices by offering suspension diversion interventions.	$27,645.00	Yes
1.12	(Multi-Tiered Systems of Support) Care Solace	Care Solace is an online care navigation system which connects families and staff with health care resources in the community.	$8,120.00	No
1.13	(Multi-Tiered Systems of Support) Administrative Deans	High school deans will help support restorative practices and reduce disproportionality in suspensions for low income, EL, and foster youth. The Deans will work closely with site administration to create a welcoming environment for newcomer students.	$315,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	(Multi Tiered System of Support) Academic Counselors	High school counselors will use data to inform tiered interventions for students to increase graduation rates, college and career indicators, UC a-g rates and enrollment in Career and Technical Education, Honors and Advanced Placement classes.	$1,276,596.00	No
1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	Bilingual counselors will use data to inform tiered interventions for students to increase graduation rates, college and career indicators, UC a-g rates and enrollment in Career and Technical Education, Honors and Advanced Placement classes for newcomer, EL and reclassified students.	$403,700.00	Yes
1.16	(Support ELs and Newcomers) Supplemental ELD Materials	Supplemental English Language Development curriculum and materials to improve the instructional program for English learners	$10,000.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Research is clear that having effective teachers and strong relationships at school are key to student success. Developing, supporting and retaining effective educators is a key priority for SRCS as a means of serving our students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State Priority 1: Basic Conditions of Learning (Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching).	In 2023-24, 97% were fully credentialed and 3% had intern credentials; f there were findings, they were promptly and appropriately resolved			100% of our teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	
2.2	Increase the diversity and bilingual instructional staff while prioritizing the recruitment, hiring and retention of the most	2023-24 Administrators of color increased from 17% to 31% (ESD & HSD)			Increase diversity of staff by 5% while ensuring that they are the most highly-qualified candidates	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	highly qualified candidates.	Teachers of color increased from 9% to 13% (HSD)				
2.3	YouthTruth (alternate years) Staff participation and percent positive ratings on key themes (Engagement, Relationships, Culture, Professional Development and Support) in high school. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)	YouthTruth was administered in Fall 2023 to faculty and staff in our high schools. 72% participation rate Themes: Engagement: 79% (61st percentile) Relationships: 84% (54th percentile) Culture: 70% (76th percentile) PD and Support: 57% (54th percentile)			YouthTruth will be administered in alternate years, so our target data will be reported in Year 2 outcomes. Our target for the 2025-26 administration of YouthTruth is to increase % positive ratings in key themes by 5%.	
2.4	Internal SRCS staff climate survey (alternate years) Staff participation and percent positive ratings on key questions in elementary and middle school. State Priority 6: School Climate (Other local measures, including	Baseline data will be established in 2024-25 after the first administration of the internal staff climate survey.			Target data will be established in 2024-25 after the first administration of the internal staff climate survey.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)					
2.5	CAASPP Results Average distance from grade-level expectations for eleventh graders as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Performance on Statewide assessments.) State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)	Spring 2023: English Language Arts: All Students: 21.6 points below standard (93%) EL: 177.5 points below standard (89%) SWD: 172 points below standard (70%) SED: 79.5 points below standard (92%) Mathematics: All Students: 104.9 points below standard (91%) EL: 239.8 points below standard (86%) SWD: 237.1 points below standard (70%) SED: 161.5 points below standard (90%)			Minimum participation rates for all student groups should be 95%. We would like our CAASPP data from Spring 2026 to be in the medium performance level on the California School Dashboard for all students (at most 60 points below standard for mathematics, at or above standard for English language arts). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	
2.6	Local Interim Assessments (i-Ready)	Baseline data will be established in 2024-25 when i-Ready is			Targets will be set after baseline data is established.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	% of students who are within one year of grade level expectations on i-Ready assessments in the fall of each year. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)	implemented in grades 9-12.				
2.7	English Learner Performance Indicator (ELPI) % of English learners making adequate yearly progress on the summative ELPAC as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency as	Based on summative ELPAC assessments taken in Spring 2023 30.5% of English learners made progress towards English language proficiency (very low performance level).			In three years, we would like to be in the medium performance level on the California School Dashboard with at least 45% of English learners making progress towards English language proficiency.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	certified by the state board.) State Priority 2: Implementation of State Standards (How the programs and services will enable English learners to access the CCSS and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.)					
2.8	English Learner Reclassification Rates 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 (prior year's ELPAC administration). State Priority 4: Pupil Achievement (English learner reclassification rate.)	2023-24: 9.8% of our English learners with 4 or more years as ELs in U.S. schools were reclassified. 2023-2024 was a pilot year for NWEA MAP and i-Ready benchmark (interim) assessments to establish new local measure for reclassification criteria in grades 9-12. The use of the Reading Inventory (RI) as a local assessment ended last school year. There was a significant decrease in the number			Increase reclassification rates by 5-7% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		of students who were administered the Reading Inventory (RI) in the 2022-23 school year. This limited the amount of students eligible for reclassification in the 2023-2024 school year, as there was insufficient data available for students to meet the local measure for reclassification criteria.				

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	(Equity Training/Professional Development) Culturally Responsive Teaching Practices	Dr. Lori Watson of Race Works will provide two, two-hour sessions to our high schools to better understand how administration and teaching staff can ensure a safe, inclusive school environment for all students, in particular our BIPOC students.	$8,000.00	No
2.2	(Equity Training/Professional Development) Standards Based Learning	Professional development and release days will be provided for teachers to engage in professional development related to standards-based learning. Teachers will have time to refine and vertically articulate their priority standards and proficiency scales along with time to develop course-specific aligned assessments tied to the Graduate Profile and priority standards.	$58,000.00	No
2.3	(Equity Training/Professional Development) New Teacher Orientation	New Teacher Orientation will be held each summer to support the onboarding of new staff. The onboarding will include, but not be limited to, professional development regarding CANVAS, AERIES, Standards Based Learning and Integrated ELD practices.	$13,720.00	No
2.5	(Equity Training/Professional Development) Teacher Leadership Team	The Teacher Leadership Team will continue to work to develop professional development opportunities for the implementation of standards based learning and equitable grading practices.	$14,000.00	No
2.6	Education Services Positions	A 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 and data analysis so we can determine student needs and program 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.	$394,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	(Equity Training/Professional Development) Counselor Professional Development	Counselors will engage in year three of a three year professional development series put on by Hatching Results. The professional development will focus on using data to inform counseling program needs, Tier I classroom lessons, and Tier II and Tier III interventions for students who need additional counseling services.	$57,500.00	No
2.8	(Multi-tiered System of Supports) Math Instructional Coaches	Instructional coaches in math will work to design professional development, lead department meetings, analyze student data and coach teachers to improve instructional practice in math classes.	$50,000.00	Yes
2.9	(Multi-tiered System of Supports) Grading for Equity	This conference is to support the standards based learning professional development that San Rafael City Schools is engaging in. We will take department chairs and Teacher Leadership Team members to the conference to continue our conversation around equitable grading practices.	$17,500.00	Yes
2.10	(Multi-Tiered Systems of Support) Crisis Prevention Institute Training	This professional development training for deans is to prepare site staff to prevent and de-escalate high-risk student behavior with non-restrictive methods.	$16,000.00	No
2.11	Attract, Hire and Retain Highly Qualified Staff	With a focus on competitive salaries and benefits, attract, hire and retain staff, including bilingual staff and staff of color, to deliver high-quality instruction for all SRCS students. Should the district decide to use supplemental and concentration grant funds for teacher compensation, this would be a cost. As of now there is no cost specific to this action.	$0.00	No
2.12	Supporting English Learners/Newcomers (Professional Development)	Provide a series of professional development offerings, including a summer workshop and optional mini-workshops throughout the school year to provide teachers with strategies and structures for designing curriculum and instruction to meet the needs of multilingual learners. These offerings will be designed and facilitated by our ELD Instructional Coaches and include topics such as identifying language objectives, backwards mapping	$40,560.00	Yes

Action #	Title	Description	Total Funds	Contributing
		of a culminating task to include scaffolding for English learners and strategies to promote academic student discourse across content areas.		
2.13	(Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program	Continue to implement the SRCS Teacher Residency Program with Alder GSE. For 2024-2025 school year, there are 18 teacher residents for cohort 2 who have been accepted and are ready to begin the program in June 2024. The program assigns a mentor, aligned with the residents credential for the school year. The teacher resident works with the mentor in the classroom and is provided hands-on experience with the students, four times a week and classroom courses once a week.

The district has created a pathway with the teacher resident program with the intention to offer employment to our teacher residents, as available. It has created an opportunity for the teacher residents to establish relationships with our staff, students and communities and are familiar with the community of our schools.

The program is offered through a grant, which provides a $40,000 stipend to be paid to each resident on a monthly basis of $4,000, from September through June. | $142,500.00 | No |

Goals and Actions

Goal

Goal #	Description	Type of Goal
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.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

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 parents, families, partner organization and the local community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Service utilization rate	Establish baseline in the 2024-25 school year			A system in place to measure the effectiveness of(or ineffectiveness) our partner agencies are in delivering services and programs to students and families; include detailed metrics on participation, growth, follow through, etc.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.2	YouthTruth Family Survey (alternate years) Family participation and percent positive ratings on key themes (Engagement, Relationships, Culture, Communication and Feedback) in high school. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.) State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for individuals with exceptional needs.)	YouthTruth was administered in Fall 2023 to families in our high schools. 20% participation rate Themes: Engagement: 55% (61st percentile) Relationships: 72% (51st percentile) Culture: 63% (51st percentile) Communication and Feedback: 53% (53rd percentile)			YouthTruth will be administered in alternate years, so our target data will be reported in Year 2 outcomes. Our target for the 2025-26 administration of YouthTruth is to increase % positive ratings in key themes by 5%; we are also aiming to improve participation by 5%.	
3.3	Internal SRCS parent / family climate survey (alternate years) Family participation and percent positive ratings on key questions in high school.	Baseline data will be established in 2024-25 after the first administration of the internal family climate survey.			Target data will be established in 2024-25 after the first administration of the internal family climate survey.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)					
3.4	ParentSquare reach, delivery and response rates State Priority 3: Parent Involvement and Family Engagement (Efforts the LEA makes to seek parent input in making decisions for the LEA and each individual school site.)	ParentSquare reach: 84% Parents with emails 83% Opted to receive emails 83% Receiving emails 97% Parents with phones 94% Opted to receive texts 94% Receiving texts 37% Parents with app 28% Receiving notifications ParentSquare usage: 1,379 Posts 4,805 Direct Messages 103 Smart Alerts ParentSquare Interaction: 454 (9%) out of 5,091 parents interacted			Our data indicates that ParentSquare is reaching families via phone and text, and it indicates that the tool is being widely used. We need to maintain, if not slightly improve, these key areas and we need to increase the interaction rates. We aim to improve family satisfaction by streamlining ParentSquare by staff. This will also be measured in our local parent / family survey.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 9% parent interaction could mean that 18% of families are interacting!) All ParentSquare communication is bilingual				
3.5	DELAC meetings State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for unduplicated pupils.)	Six DELAC meetings held this year with an average attendance of 70-80 parents each meeting; All required DELAC topics were discussed and parents were given opportunities to provide feedback to inform our strategic plan.			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	
3.6	Attendance and Chronic Absenteeism 1) Average Daily Attendance in May of each school year by grade level 2) % of students who have been absent at least 10% of their days enrolled (chronically absent) in May of each	ADA as of May 15, 2024 9th: 94.1% 10th: 93.5% 11th: 93.8% 12th: 92.8% Chronic Absenteeism as of May 15, 2024 9th: 15.8% 10th: 15.2% 11th: 15.5%			Target ADA for all grades: 95% Target Chronic Absenteeism Rate for all grades: less than 10% of students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	school year by grade level. State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.)	12th: 19.6%				
3.7	Pupil suspension and expulsion rate % of students who were suspended for at least one full day as reported annually on the California School Dashboard. % of students who were expelled during the prior academic year as reported on CALPADS EOY report 7.12 - Incident Results. State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.)	2022-23 School Year Suspension Rate: All students: 4.8% EL: 9.2% SWD: 9.8% SED: 6.2% Expulsion Rate: All students: 0.11% EL: 0.28% SWD: 0.0% SED: 0.12%			We would like our suspension rate in the 2025-26 school year to be at or below 3.5% for all students and at or below 6% for our focal student groups. Our expulsion rate should be 0.00% for all student groups.	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff	Support and engage low-income and English learner students and families through parent education, parent involvement opportunities, interpretation and translation, eliminating barriers to increase access and referrals to agencies for integrated services and direct services to meet the needs of the whole child.	$351,420.00	Yes
3.2	(Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras	Invite parents/families of English learners to attend parental involvement workshops sponsored by the California Association for Bilingual Education (CABE)	$2,500.00	Yes
3.3	(Outreach and Support for Vulnerable Families)	Plan and facilitate parent education learning series targeted on collective identified areas of need for low-income and English learner families	$3,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Parent Education through Family Centers			
3.4	(Outreach and Support for Vulnerable Families) Parent / Family Communication	Provide more frequent, but simplified District communications; train school staff to streamline and improve use of Parent Square to be more effective for families; increase use of video messaging. This action is at no cost to the district. It represents changing procedures.	$0.00	Yes
3.5	(Outreach and Support for Vulnerable Families) Data Confirmation Process	Support families through the digital annual data confirmation process to ensure contact information and family data is reviewed and updated through District and school family events and additional work by community liaisons	$5,000.00	Yes
3.6	(Community Partnerships) Community Schools Grant	As we implement the California Community Schools Partnership Program implementation grant for Madrone High School, ensure coordination and oversight of the parent engagement team and ensure alignment and collaboration with community partners through a Director of Community Partnerships. The grant's actions include: • Community engagement training for school staff • Increased district and community-based services for newcomer and English learner families • Parent leadership engagement and advocacy training • On-site physical and mental health partnerships for low-income families • Preparation for college and 21st-century careers • District-wide coordination of support services	$94,987.00	Yes
3.7	(Community Partnerships) Mental Health Partnerships	Partner with local community organizations to enhance mental health support and youth development, including work with Huckleberry, Marin Health and Human Services, Canal Alliance, and Center for Domestic Peace.	$15,118.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	(Community Partnerships) National Community Schools Conference	Key members of the family engagement team to attend conference for professional development and networking opportunities designed to increase our CCSPP staff members' knowledge of family engagement, extended learning opportunities, community partnerships and other whole-child strategies	$2,000.00	Yes
3.9	(Promotion and Outreach) District and School-Specific Promotion	Partner with the Marin Association of REALTORS and other community groups to host visits/ tours at District schools; Review feedback from new website launch and update accordingly to better promote our District and schools; Update District and school-specific materials. No cost to the district other than staff time.	$0.00	No
3.10	Communications Director	Continue to support the Communications Director position to continue to enhance communication with and engagement of families of low-income students, foster youth and English Learners	$83,328.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Systems and Structures: San Rafael City Schools promises to create intentional and equitable systems and structures that monitor, adjust and improve outcomes for students, particularly our most vulnerable student groups.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Systems and structures are required to ensure high quality learning and environments for all students. By putting in place systems and structures that are aligned across our sites, and allow us regular data to inform decisions at all levels, we are able to have more equitable outcomes for students.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension and Expulsion Rates % of students who were suspended for at least one full day of school during the academic year, as reported annually on the	2022-23 School Year Suspension Rate: All students: 4.8% EL: 9.2% SWD: 9.8% SED: 6.2% Expulsion Rate: All students: 0.11%			We would like all student groups to be in the low performance level (less than 3.6% of students suspended at least one day).	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard. State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.)	EL: 0.28% SWD: 0.0% SED: 0.12%				
4.2	High School Dropout Rate The % of students in grades 9-12 who drop out of high school as reported in CALPADS report 8.1c. The dropout list is based on students who exited at the end of the academic year two years prior (to account for possible no shows) or exited during the prior academic year. State Priority 5: Pupil Engagement (Middle school dropout rate.)	These rates are compared to Census Day enrollment in the 2022-23 school year. Dropout Rate: All students: 2.70% EL: 7.48% SWD: 0.33% SED: 3.23%			We would like our dropout rate for all students to be under 1%. Due to our unique Bridge program, which serves students with interrupted formal education in grades 11 and 12, we expect our rate for English learners to remain higher, but would like to reduce it to under 5%.	
4.3	Course Access % of students who have access to core content as well as electives and support classes as needed in grades 9-12 based on master schedules.	100% of 9-12 students have access to a broad course of study including core content and electives, as well as special education and English language development courses as needed, based on			We will maintain our broad course access through the term of this LCAP.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 7: Course Access (Extent to which pupils have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.) State Priority 7: Course Access (Programs and services developed and provided to unduplicated pupils.) State Priority 7: Course Access (Programs and services developed and provided to individuals with exceptional needs.)	the 2024-25 master schedules for our elementary and middle schools.				
4.4	State Priority 1: Basic (Every pupil has sufficient access to standards-aligned instructional materials.)	In 2023-24, SRCS was 100% compliant with the Williams Act in regard to instructional materials and learning supplies; if there were any findings, they were promptly and sufficiently resolved.			Maintain 100% compliance with Williams Act for instructional materials and supplies	
4.5	State Priority 1: Basic (School facilities are managed in good repair.)	In 2023-24, SRCS was 100% compliant with the Williams Act in regard to school			Maintain 100% compliance with Williams Act for school facilities	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		facilities; if there were any findings, they were promptly and sufficiently resolved.				
4.6	CAASPP Results Average distance from grade-level expectations for eleventh graders as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Performance on Statewide assessments.) State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)	Spring 2023: English Language Arts: All Students: 21.6 points below standard (93%) EL: 177.5 points below standard (89%) SWD: 172 points below standard (70%) SED: 79.5 points below standard (92%) Mathematics: All Students: 104.9 points below standard (91%) EL: 239.8 points below standard (86%) SWD: 237.1 points below standard (70%) SED: 161.5 points below standard (90%)			Minimum participation rates for all student groups should be 95%. We would like our CAASPP data from Spring 2026 to be in the medium performance level on the California School Dashboard for all students (at most 60 points below standard for mathematics, at or above standard for English language arts). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	
4.7	Local Interim Assessments (i-Ready) % of students who are within one year of grade	Baseline data will be established in 2024-25 when i-Ready is implemented in grades 9-12.			Targets will be set after baseline data is established.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	level expectations on i-Ready assessments in the fall of each year. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)					
4.8	English Learner Performance Indicator (ELPI) % of English learners making adequate yearly progress on the summative ELPAC as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency as certified by the state board.)	Based on summative ELPAC assessments taken in Spring 2023 30.5% of English learners made progress towards English language proficiency (very low performance level).			In three years, we would like to be in the medium performance level on the California School Dashboard with at least 45% of English learners making progress towards English language proficiency.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 2: Implementation of State Standards (How the programs and services will enable English learners to access the CCSS and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.)					
4.9	English Learner Reclassification Rates 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 (prior year's ELPAC administration). State Priority 4: Pupil Achievement (English learner reclassification rate.)	2023-24: 9.8% of our English learners with 4 or more years as ELs in U.S. schools were reclassified. 2023-2024 was a pilot year for NWEA MAP and i-Ready benchmark (interim) assessments to establish new local measure for reclassification criteria in grades 9-12. The use of the Reading Inventory (RI) as a local assessment ended last school year. There was a significant decrease in the number of students who were administered the Reading Inventory (RI)			Increase reclassification rates by 5-7% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		in the 2022-23 school year. This limited the amount of students eligible for reclassification in the 2023-2024 school year, as there was insufficient data available for students to meet the local measure for reclassification criteria.				

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	(Multi-tiered System of Supports) Increase AP/Honors Access	School site administration, teachers, and counseling teams will work to identify Latino and/or low-income students with the potential to participate in Advanced Placement (AP) and Honors courses and encourage students to participate.	$5,000.00	Yes
4.2	(Multi Tiered System of Support) ELPAC Assessors	ELPAC assessors will work to assess students found to be initially fluent in a second language. Their work will help us identify their unique language needs and place them in the correct classes and reclassify them as bilingual.	$100,000.00	Yes
4.3	(Multi-Tiered Systems of Support) ION Data Management System	Schools' Coordination of Services Teams (COST) will track student social-emotional, behavioral, and academic needs and interventions through the ION data management system to better align systems of support.	$14,250.00	No
4.4	Attendance Campaign	The district will promote an attendance campaign to address our chronic absenteeism. This will include a parent and student facing attendance campaign, as well as the continuation of our internal systems and structures through COST and attendance review teams to monitor attendance. Based on our Dashboard data, we will focus on supporting students with disabilities improving attendance.	$10,000.00	No
4.6	Additional Targeted Support and Improvement (ATSI)	SRCS will convene a group of teachers, administrators, and counselors to continue monitoring the student groups in red on the dashboard. The group will meet to monitor the data for these student groups and the effectiveness of the programs being implemented.	$3,000.00	Yes
4.7	(MTSS) iReady Assessment Platform	High School students will engage in the iReady Assessment platform as interim assessment in Math and English Language Arts twice a year. Currently no cost.	$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.9	(Equitable Access) Superintendent's Committee on School Culture, Climate and Equity	Convene and facilitate a District-wide committee that aims to foster an inclusive, safe and welcoming environment for all San Rafael City Schools students. The committee welcomes SRCS staff, students, parents, guardians, caregivers and community members to participate in discussions on school climate, culture equity and belonging.	$4,500.00	No
4.10	(MTSS) Ellevation Platform	The Ellevation platform allows us to oversee our English learner program on a single platform, streamline progress monitoring, efficiently reclassify students, gather teacher feedback, centralize newcomer intake, target support for LTELs, generate Title III parent letters, and track services/interventions for ELs.	$11,659.94	Yes

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$5,911,511	$1,814,819

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
18.856%	7.790%	$2,396,462.90	26.646%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** (Multi-tiered System of Supports) - AVID **Need:** Increase graduation rate and UC a-g rates for Latino and low-income students, particularly students who will be first generation college going students. **Scope:**	The AVID program will develop critical executive functioning skills in order to access the curriculum, develop study skills, and gain access to advanced placement classes.	Graduation Rates and UC a-g rates for students participating in the AVID program.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.4	**Action:** (Multi-tiered System of Supports) - FUEL, Credit Recovery **Need:** There is a disproportionate number of low income and EL students who are failing classes at the high school level which puts them at risk of losing their UC a-g status and/or graduation status. **Scope:** LEA-wide	By engaging targeted student in the FUEL program, students can make up credits that they have lost in order to stay on graduation or UC a-g status.	UC a-g Rate and Graduation Rate
1.5	**Action:** (Multi-tiered System of Supports) College and Career Advisors **Need:** Unduplicated students at SRCS are matriculating to college at lower rates than their peers. **Scope:** Schoolwide	By having college and career advisors, unduplicated students and their families will get additional support completing the FAFSA and applying to college.	UC a-g rate
1.9	**Action:** (Support ELs and Newcomers) High School ELD Instructional Coaches **Need:** This action is principally directed at providing increased support for English learners,	Improve instructional program, refine scaffolded instructional practices, and ensure progress monitoring/response to intervention for English learners	English Learner Performance Indicator (ELPI), CAASPP, iReady

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	including newcomers and long-term EL students, to increase English language fluency and content knowledge proficiency. **Scope:** Schoolwide		
1.10	**Action:** (Multi-Tiered Systems of Support) Wellness Coordinators **Need:** This action is principally directed towards our unduplicated student populations identified with mental health needs including trauma and social-emotional challenges. **Scope:** Schoolwide	Provide direct individual or group mental health services to improve student connections with school.	YouthTruth and CHKS Survey Results
1.11	**Action:** (Multi-Tiered Systems of Support) Restorative Practices **Need:** This action is principally directed towards our unduplicated student populations to reduce exclusionary discipline and improve academic achievement and attendance. **Scope:** LEA-wide	Targeted direct individual or small group conflict resolution skills will improve students connection within the school community	YouthTruth and CHKS Survey Results, Attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.13	**Action:** (Multi-Tiered Systems of Support) Administrative Deans **Need:** This action is principally directed towards our unduplicated student populations to reduce exclusionary discipline and improve academic achievement and attendance. **Scope:** Schoolwide	Students will engage in alternatives to suspension activities to keep them in school and build skills to resolve conflicts.	Attendance and Suspension Rates
1.15	**Action:** (Multi Tiered System of Support) Bilingual Academic Counselors **Need:** Our English Learner students require that we offer additional counseling support to help them navigate the school system, become prepared for college and career, in addition to matriculate to post secondary institutions. **Scope:** LEA-wide	Having additional counselors lowers the case load of our counselors in order to provide more one-on-one and small group counseling supports. Due to the number of newcomer and English Learner students we have, offering this service at all three of our high schools is critical.	Graduation Rates, UC A-G rates, D and F lists, College and Career indicators.
1.16	**Action:** (Support ELs and Newcomers) Supplemental ELD Materials **Need:**	Improve the instructional program for English learners	ELPI, CAASPP-ELA, iReady

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Our ELs are not making adequate progress in English language proficiency and English Language Arts **Scope:** LEA-wide		
2.6	**Action:** Education Services Positions **Need:** Unduplicated pupils qualify for additional services and have additional needs to be met **Scope:** LEA-wide	By providing a more robust Education Services department we can provide more support to school sites and families	State and local assessments
2.8	**Action:** (Multi-tiered System of Supports) Math Instructional Coaches **Need:** There is a need for increased student talk in the classrooms along with the requisite scaffolding to ensure all students are successful in graduation track and UC a-g classes in math. **Scope:** Schoolwide	Coaching will provide teachers the instructional strategies needed to best support multilingual learners in math classes and analyze the enrollment patterns of low income, foster youth, and EL students.	D/F lists, Graduation Rates, and UC a-g rates for EL, Latino, and/or low income students.
2.9	**Action:** (Multi-tiered System of Supports) Grading for Equity	Examining our grading practices along with our work in identifying priority standards, developing proficiency scales and designing common	CAASPP ELA & Math; iReady

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: A significant amount of our English learners and low socioeconomic students are not meeting grade-level proficiency in CAASPP ELA and Math. **Scope:** LEA-wide	assessments grow, offers students more clarity on the learning targets they need to master to meet proficiency on district and state benchmarks.	
2.12	**Action:** Supporting English Learners/Newcomers (Professional Development) **Need:** There is a need to train and support teachers in developing lessons with embedded Integrated ELD strategies and clear language objectives to ensure that our English learners can fully access content and reach English language proficiency. **Scope:** LEA-wide	Improve instructional program, refine scaffolded instructional practices, and ongoing progress monitoring for English learners	ELPI, CAASPP-ELA, D/F list
3.1	**Action:** (Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent	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 have Community Liaison support at all schools and to enhance the efforts we have additional family engagement support staff only at Madrone High School funded through the California Community Schools Grant. Together, these positions meet a critical need we have in our	Service utilization rate; family survey; DELAC meetings; ParentSquare usage; attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	involvement can have a positive effect on student achievement. This action supports the need of ensuring our families of unduplicated students have access to important school and District communication and have the opportunity to more fully engage in their child's education. **Scope:** 　LEA-wide	community by providing direct support to low income students and 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.	
3.3	**Action:** (Outreach and Support for Vulnerable Families) Parent Education through Family Centers **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring our families of unduplicated students have access to resources and information to support their student's engagement and achievement in learning. **Scope:** 　LEA-wide	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. This action will empower Community Liaisons and Family Center staff to identify parent needs and provide education and training in those key areas. While the training may be available for all families, it will be designed and targeted for our most vulnerable families. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.	Service utilization rate; family survey; DELAC meetings; ParentSquare usage; attendance
3.4	**Action:** (Outreach and Support for Vulnerable Families) Parent / Family Communication	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. This	Family survey; ParentSquare usage

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring our families of unduplicated students are able to access important school and district communication. **Scope:** LEA-wide	action 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 continuing to use and enhance of our District use of ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.	
3.5	**Action:** (Outreach and Support for Vulnerable Families) Data Confirmation Process **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring all our families, especially those of our unduplicated students, complete the important back-to-school forms. The process is digital and we've learned families need extra support in completing. **Scope:** LEA-wide	Through the data confirmation process, families gain critical access to Aeries, our tool for TK-12 parents/guardians to have online access to view your child's digital school records, including emergency contact information, health records, attendance, state testing reports and more. This process allows families to confirm or update their child's information, including contact information, household income, housing status, emergency contacts, medical information and more; it also allows families to acknowledge required District authorizations and policies. In addition to ensuring we have up-to-date contact and other information, we collect the confidential household income information to ensure our District and schools continue to be eligible for increased federal and state funding for areas such staffing, supplies, programs and more. This information helps support all SRCS students with significant funding opportunities.	Data confirmation completion rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.6	**Action:** (Community Partnerships) Community Schools Grant **Need:** Our unduplicated students are not performing academically at high levels compared to others and need support to access additional resources and wraparound services **Scope:** Schoolwide	Direct services and referrals to community based organizations to ensure basic needs of students and families are met	Service utilization rate; family survey; attendance and chronic absenteeism; pupil suspension and expulsion rate
3.7	**Action:** (Community Partnerships) Mental Health Partnerships **Need:** 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. **Scope:** Schoolwide	Through partnerships with community-based organizations in the mental health space, 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.	Attendance and Chronic Absenteeism; Pupil suspension and expulsion rate
3.8	**Action:** (Community Partnerships) National Community Schools Conference	The annual national conference brings experts from around the country to present their practice strategies, learnings and data on the community	Service utilization rate; family survey; attendance and chronic absenteeism;

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Professional development and networking opportunities designed to increase our CCSPP staff members' knowledge of family engagement, extended learning opportunities, community partnerships, and other whole-child strategies. **Scope:** Schoolwide	schools work. Marin county has sent teams from each of the participating districts over the past several years to help align the county-wide strategic plan around community schools.	pupil suspension and expulsion rate
3.10	**Action:** Communications Director **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring families of unduplicated students receive important communication from the District and school about their child's education and that they are actively engaged and involved in their child's education. **Scope:** LEA-wide	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. This action 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 continuing to use and enhance of our District use of ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.	Family survey; ParentSquare usage
4.1	**Action:** (Multi-tiered System of Supports) Increase AP/Honors Access	By having teams of teachers and administrators meet to discuss and identify students showing promise for AP enrollment, we can better recruit	AP enrollment data

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Students of color and low income students are enrolling in our advanced placement classes at a lower rate than their White and Asian peers. This support helps site administrative and teaching teams identify which potential students may need additional support or encouragement to enroll and pass AP courses. **Scope:** Schoolwide	and retain students of color and low income students into AP classes.	
4.2	**Action:** (Multi Tiered System of Support) ELPAC Assessors **Need:** Improved reclassification rates for students identified as English Learners **Scope:** LEA-wide	Assessments will identify which students are ready to reclassify as English proficient.	Reclassification rates
4.10	**Action:** (MTSS) Ellevation Platform **Need:** Our unduplicated English learners are not performing academically at high levels compared to others **Scope:**	Systematic and aligned EL progress monitoring to track academic progress and English language development and identify interventions needed to improve student achievement	Referrals to COST and increased intervention support; ELPI

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:** (Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students **Need:** Academic support and language acquisition to ensure students are not receiving Ds or Fs. **Scope:** Limited to Unduplicated Student Group(s)	These courses allow teachers to differentiate instruction to the specific needs of these student groups, scaffolding instruction in Spanish while supporting the development of English Language skills and study skills.	Reclassification rates and the D/F list
1.6	**Action:** (Support ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform **Need:** Support academic language development in the domains of Listening, Speaking, Reading and Writing for English learners in grades 9-12 **Scope:**	Daily practice on the skills and tasks across the four language domains will prepare our English learners to perform better on the Summative ELPAC and CAASPP	Summit K12 Diagnostic Assessments, ELPI, CAASPP-ELA

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Limited to Unduplicated Student Group(s)		
1.9	**Action:** (Support ELs and Newcomers) High School ELD Instructional Coaches **Need:** Increased support for English learners, including newcomers and long-term EL students, to increase English language fluency and content knowledge proficiency. **Scope:** Limited to Unduplicated Student Group(s)	Improve instructional program, refine scaffolded instructional practices, and ensure progress monitoring/response to intervention for English learners	English Learner Performance Indicator (ELPI), CAASPP, iReady
1.16	**Action:** (Support ELs and Newcomers) Supplemental ELD Materials **Need:** Our ELs are not making adequate progress in English language proficiency and English Language Arts **Scope:** Limited to Unduplicated Student Group(s)	Improve the instructional program for English learners	ELPI, CAASPP-ELA, iReady
2.12	**Action:** Supporting English Learners/Newcomers (Professional Development) **Need:** There is a need to train and support teachers in developing lessons with embedded	Improve instructional program, refine scaffolded instructional practices, and ongoing progress monitoring for English learners	ELPI, CAASPP-ELA, D/F list

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Integrated ELD strategies and clear language objectives to ensure that our English learners can fully access content and reach English language proficiency. **Scope:** Limited to Unduplicated Student Group(s)		
3.2	**Action:** (Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras **Need:** Parent engagement in schools supports positive student outcomes, including: • Improved identification of needs • Improved attendance • Improved academics • Lower suspension rates • Increased graduation rates • Improved preparation for college/career **Scope:** Limited to Unduplicated Student Group(s)	Parent education and increased collaboration with school staff; Increase parent leadership capacity	YouthTruth and/or Climate Survey; SELAC/DELAC attendance and participation
4.6	**Action:** Additional Targeted Support and Improvement (ATSI) **Need:** Graduation rates and CAASPP rates for Homeless, English learner, Socio-Economically Disadvantaged, and Hispanic students are lower than their peers.	By convening a group of teachers, counselors, and administrators to analyze student data and monitor the effectiveness of our programs, student outcomes for CAASPP and Graduation rates for the student groups listed above will improve.	Graduation Rates and CAASPP rates in Math and English.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Scope: Limited to Unduplicated Student Group(s)		

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

Additional Concentration Grant funds are used to fund actions that support newcomer student programs such as the Bridge Program and newcomer counselors.

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	Terra Linda High School (60.33)	San Rafael High School (54.9), Madrone Continuation High School (23.75)
Staff-to-student ratio of certificated staff providing direct services to students	Terra Linda High School (21.70)	San Rafael High School (20.74), Madrone Continuation High School (20)

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	31,350,465	5,911,511	18.856%	7.790%	26.646%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$8,257,152.94	$1,064,714.00	$152,000.00	$166,832.00	$9,640,698.94	$8,972,818.00	$667,880.94

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students		Yes	Limited to Unduplicated Student Group(s)				$4,230,000.00	$0.00	$4,230,000.00				$4,230,000.00	
1	1.2	(Multi-tiered System of Supports) - AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 Years (2024/25-2026-27)	$0.00	$75,368.00	$75,368.00				$75,368.00	
1	1.3	(Multi-tiered System of Supports) Career Technical Education	All	No			All Schools	3 years	$0.00	$300,000.00		$300,000.00			$300,000.00	
1	1.4	(Multi-tiered System of Supports) - FUEL, Credit Recovery	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years (2024/25-2026-27)	$50,000.00	$44,000.00	$94,000.00				$94,000.00	
1	1.5	(Multi-tiered System of Supports) College and Career Advisors	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 Years (2024/25-2026-27)	$144,000.00	$0.00	$144,000.00				$144,000.00	
1	1.6	(Support ELs and Newcomers)	English Learners	Yes	Limited to Undupli	English Learners	Specific Schools: SRHS,	3 years	$0.00	$15,000.00	$15,000.00				$15,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Summit K12 Connect to Literacy ELPAC Readiness Platform			cated Student Group(s)		TLHS 9-12									
1	1.7	(Multi-tiered System of Supports) Career Technical Education - Match	All	No			All Schools	3 Years	$375,000.00	$0.00	$375,000.00				$375,000.00	
1	1.8	(Multi-tiered System of Supports) Summer School	All	No			All Schools	3 Years (2024/25-2026-27)	$160,000.00	$10,000.00	$170,000.00				$170,000.00	
1	1.9	(Support ELs and Newcomers) High School ELD Instructional Coaches	English Learners Foster Youth Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools 9-12	3 years	$304,000.00	$0.00			$152,000.00	$152,000.00	$304,000.00	
1	1.10	(Multi-Tiered Systems of Support) Wellness Coordinators	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 years	$374,727.00	$0.00		$374,727.00			$374,727.00	
1	1.11	(Multi-Tiered Systems of Support) Restorative Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$27,645.00	$27,645.00				$27,645.00	
1	1.12	(Multi-Tiered Systems of Support) Care Solace	All	No			All Schools	3 years	$0.00	$8,120.00	$8,120.00				$8,120.00	
1	1.13	(Multi-Tiered Systems of Support) Administrative Deans	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 years	$315,000.00	$0.00	$315,000.00				$315,000.00	
1	1.14	(Multi Tiered System of Support) Academic Counselors	All	No			All Schools	3 years	$1,276,596.00	$0.00	$1,276,596.00				$1,276,596.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	English Learners	Yes	LEA-wide	English Learners	All Schools	3 years	$403,700.00	$0.00	$403,700.00				$403,700.00	
1	1.16	(Support ELs and Newcomers) Supplemental ELD Materials	English Learners Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income		3 years	$0.00	$10,000.00				$10,000.00	$10,000.00	
2	2.1	(Equity Training/Professional Development) Culturally Responsive Teaching Practices	All	No			All Schools	3 years	$0.00	$8,000.00	$8,000.00				$8,000.00	
2	2.2	(Equity Training/Professional Development) Standards Based Learning	All	No			All Schools	3 years	$58,000.00	$0.00	$58,000.00				$58,000.00	
2	2.3	(Equity Training/Professional Development) New Teacher Orientation	All	No			All Schools	3 years	$0.00	$13,720.00	$13,720.00				$13,720.00	
2	2.5	(Equity Training/Professional Development) Teacher Leadership Team	All	No			All Schools	1 year	$14,000.00	$0.00	$14,000.00				$14,000.00	
2	2.6	Education Services Positions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$394,000.00	$0.00	$394,000.00				$394,000.00	
2	2.7	(Equity Training/Professional Development) Counselor Professional Development	All	No			All Schools	1 year	$0.00	$57,500.00		$57,500.00			$57,500.00	
2	2.8	(Multi-tiered System of Supports) Math Instructional Coaches	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael High School	3 Years	$50,000.00	$0.00	$50,000.00				$50,000.00	
2	2.9	(Multi-tiered System of Supports) Grading for Equity	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years	$0.00	$17,500.00	$17,500.00				$17,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
2	2.10	(Multi-Tiered Systems of Support) Crisis Prevention Institute Training	All	No			Specific Schools: Terra Linda High School and San Rafael High School 6-12	1 year	$0.00	$16,000.00	$16,000.00				$16,000.00	
2	2.11	Attract, Hire and Retain Highly Qualified Staff	All	No			All Schools	3 Years	$0.00	$0.00	$0.00				$0.00	
2	2.12	Supporting English Learners/Newcomers (Professional Development)	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	$40,560.00	$0.00	$40,560.00				$40,560.00	
2	2.13	(Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program	All	No			All Schools	3 years	$142,500.00	$0.00		$142,500.00			$142,500.00	
3	3.1	(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$351,420.00	$0.00	$261,420.00	$90,000.00			$351,420.00	
3	3.2	(Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	3 years	$0.00	$2,500.00				$2,500.00	$2,500.00	
3	3.3	(Outreach and Support for Vulnerable Families) Parent Education through Family Centers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$3,000.00	$0.00		$3,000.00			$3,000.00	
3	3.4	(Outreach and Support for Vulnerable Families) Parent / Family Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$0.00	$0.00				$0.00	
3	3.5	(Outreach and Support for Vulnerable Families) Data Confirmation Process	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	3 years	$5,000.00	$0.00	$5,000.00				$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
						Low Income										
3	3.6	(Community Partnerships) Community Schools Grant	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School	3 years	$94,987.00	$0.00		$94,987.00			$94,987.00	
3	3.7	(Community Partnerships) Mental Health Partnerships	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael High School 9	3 years	$0.00	$15,118.00	$15,118.00				$15,118.00	
3	3.8	(Community Partnerships) National Community Schools Conference		Yes	School wide		Specific Schools: Madrone High School		$0.00	$2,000.00		$2,000.00			$2,000.00	
3	3.9	(Promotion and Outreach) District and School-Specific Promotion	All	No			All Schools	3 years	$0.00	$0.00	$0.00				$0.00	
3	3.10	Communications Director	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$83,328.00	$0.00	$83,328.00				$83,328.00	
4	4.1	(Multi-tiered System of Supports) Increase AP/Honors Access	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 Years	$0.00	$5,000.00	$5,000.00				$5,000.00	
4	4.2	(Multi Tiered System of Support) ELPAC Assessors	English Learners	Yes	LEA-wide	English Learners	All Schools	3 years	$100,000.00	$0.00	$100,000.00				$100,000.00	
4	4.3	(Multi-Tiered Systems of Support) ION Data Management System	All	No			All Schools	3 years	$0.00	$14,250.00	$14,250.00				$14,250.00	
4	4.4	Attendance Campaign	All	No			All Schools	3 years	$0.00	$10,000.00	$10,000.00				$10,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.6	Additional Targeted Support and Improvement (ATSI)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	1 year	$3,000.00	$0.00	$3,000.00				$3,000.00	
4	4.7	(MTSS) iReady Assessment Platform	All	No			All Schools	3 years	$0.00	$0.00	$0.00				$0.00	
4	4.8						Specific Schools: Madrone High School									
4	4.9	(Equitable Access) Superintendent's Committee on School Culture, Climate and Equity	All	No			All Schools	3 years	$0.00	$4,500.00	$4,500.00				$4,500.00	
4	4.10	(MTSS) Ellevation Platform	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$11,659.94	$9,327.94			$2,332.00	$11,659.94	

2024-25 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
31,350,465	5,911,511	18.856%	7.790%	26.646%	$6,288,966.94	0.000%	20.060 %	**Total:**	$6,288,966.94
								LEA-wide Total:	$1,511,848.94
								Limited Total:	$4,288,560.00
								Schoolwide Total:	$529,118.00

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	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)			$4,230,000.00	
1	1.2	(Multi-tiered System of Supports) - AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	$75,368.00	
1	1.4	(Multi-tiered System of Supports) - FUEL, Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$94,000.00	
1	1.5	(Multi-tiered System of Supports) College and Career Advisors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	$144,000.00	
1	1.6	(Support ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: SRHS, TLHS 9-12	$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 (%)
1	1.9	(Support ELs and Newcomers) High School ELD Instructional Coaches	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools 9-12		
1	1.10	(Multi-Tiered Systems of Support) Wellness Coordinators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School		
1	1.11	(Multi-Tiered Systems of Support) Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$27,645.00	
1	1.13	(Multi-Tiered Systems of Support) Administrative Deans	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	$315,000.00	
1	1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	Yes	LEA-wide	English Learners	All Schools	$403,700.00	
1	1.16	(Support ELs and Newcomers) Supplemental ELD Materials	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income			
2	2.6	Education Services Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$394,000.00	
2	2.8	(Multi-tiered System of Supports) Math Instructional Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael High School	$50,000.00	
2	2.9	(Multi-tiered System of Supports) Grading for Equity	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$17,500.00	
2	2.12	Supporting English Learners/Newcomers (Professional Development)	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$40,560.00	
3	3.1	(Outreach and Support for Vulnerable Families)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$261,420.00	

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 (%)
		Community Liaisons and Community Schools Staff						
3	3.2	(Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		
3	3.3	(Outreach and Support for Vulnerable Families) Parent Education through Family Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	(Outreach and Support for Vulnerable Families) Parent / Family Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.5	(Outreach and Support for Vulnerable Families) Data Confirmation Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.6	(Community Partnerships) Community Schools Grant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School		
3	3.7	(Community Partnerships) Mental Health Partnerships	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael High School 9	$15,118.00	
3	3.8	(Community Partnerships) National Community Schools Conference	Yes	Schoolwide		Specific Schools: Madrone High School		
3	3.10	Communications Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$83,328.00	
4	4.1	(Multi-tiered System of Supports) Increase AP/Honors Access	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	$5,000.00	
4	4.2	(Multi Tiered System of Support) ELPAC Assessors	Yes	LEA-wide	English Learners	All Schools	$100,000.00	
4	4.6	Additional Targeted Support and Improvement (ATSI)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$3,000.00	

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	4.10	(MTSS) Ellevation Platform	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,327.94	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$6,359,746.00	$5,703,441.00

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) -- SLAM	Yes	$25,000.00	$8,000
1	1.2	(Student Voice) -- Superintendent's Student Advisory Council	No	$2,000.00	$0
1	1.3	(Student Voice) -- Site Student Voice Groups	No	$2,000.00	0
1	1.4	(Student Voice) -- YouthTruth	Yes	$12,065.00	$12,065
1	1.5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	Yes	$400,000.00	$415,627
1	1.6	(EL/Newcomer Support) -- Bridge Program	Yes	$1,310,000.00	$1,133,750
1	1.7	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	Yes	$20,000.00	$20,000
1	1.8	(EL/Newcomer Support) -- Summer School	Yes	$262,500.00	$156,900
1	1.9	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	Yes	$374,018.00	$356,000
1	1.10	(Multi-Tiered System of Supports) -- Graduate Profile	No	$7,500.00	$0
1	1.11	(Multi-Tiered System of Supports) -- Digital Literacy and Citizenship			

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 Supports) -- Increase AP/Honors Access	Yes	$46,000.00	$43,006
1	1.13	(Multi-Tiered System of Supports) -- Culturally Responsive Texts			
1	1.14	(Multi-Tiered System of Supports) -- Ethnic Studies Curriculum	No	$16,000.00	$0
1	1.15	(Multi-Tiered System of Supports) -- Utilize FUEL	Yes	$44,000.00	$44,000
1	1.16	(Multi-Tiered System of Supports) -- Wellness Coordinators	Yes	$190,000.00	$293,904
1	1.17	(Multi-Tiered System of Supports) -- Wellness Center	Yes	$60,000.00	$224,740
1	1.18	(Multi-Tiered System of Supports) -- College and Career Advisors	Yes	$113,579.00	$124,092
1	1.19	(Multi-Tiered System of Supports) -- Instructional Coach	Yes	$540,000.00	$500,722
1	1.20	(EL/Newcomer Support) - At-risk and Long-term English Learners	Yes	$100,000.00	$91,712
1	1.21	(College & Career Access) Career and Technical Education (CTE) Programs	No	$50,000.00	$82,000
1	1.22	(English learners/Newcomers) Supplemental ELD Curriculum	Yes	$120,000.00	$20,663
1	1.23	Continuous Support and Improvement (Madrone)	Yes	$70,000.00	$222,737
1	1.24	Study Skills Classes	Yes	$120,000.00	$255,665
2	2.1	(Hiring Bilingual Staff) -- Affinity Groups			

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	2.2	(Equity Training/Professional Development) -- Culturally Responsive Teaching Practices	Yes	$35,000.00	$26,000
2	2.3	(Equity Training/Professional Development) -- Spanish Classes			
2	2.4	(Equity Training/Professional Development) -- Integrated ELD	Yes	$42,000.00	$39,149
2	2.5	(Equity Training/Professional Development) -- Math Collaboration	No	$10,000.00	$8,800
2	2.6	(Equity Training/Professional Development) -- Science Pathways	No	$58,000.00	$30,000
2	2.7	(Equity Training/Professional Development) -- English Department Alignment	No		
2	2.8	(Equity Training/Professional Development) -- PBL Pilot			
2	2.9	(Grading Practices) -- Grading for Equity	Yes	$125,000.00	$80,200
2	2.10	Ed Services Positions	Yes	$277,038.00	$308,150
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes		
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes		
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	$22,000.00	
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes		
3	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.6	(Community Partnerships) - Community Schools Grant	Yes	$150,000.00	$167,118
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	$183,226.00	$50,394
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Yes	$20,000.00	$10,000
3	3.9	(Family Outreach and Support) -- Parent Education -- Equity	No		
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	$94,000.00	$166,031
3	3.11	(Community Partnerships) -- Business Partnerships	No	$50,000.00	$65,847
3	3.12	(Community Partnerships) -- Before/After School Programs			
3	3.13	(Promotion and Outreach) -- School Promotion	No	$10,000.00	
3	3.14	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes		
3	3.15	Parent Leadership Opportunities (Outreach and Support for Vunerable Families)	Yes	$7,600.00	
3	3.17	(Community Partnerships) -- Newcomer Support	Yes		
3	3.18	Communications Director	Yes	$86,520.00	$80,911
4	4.1	(EL Master Plan) -- Director of EL Programs	Yes	$11,700.00	
4	4.2	(Multi-Tiered System of Supports) -- Wellness Programming	No	$53,000.00	$45,475

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)
			Yes		
4	4.3	(Multi-Tiered System of Supports) -- Success Networks	Yes		
4	4.4	(Multi-Tiered System of Supports) -- School Counselor Role	Yes	$49,000.00	$49,500
4	4.5	(A-G Requirements) -- California Colleges	No		
4	4.6	(A-G Requirements) -- Demographic Analysis	Yes		
4	4.7	(Digital District Plan) Innovative Learning Environments	Yes	$300,000.00	
4	4.8	(Digital District Plan) Unified Data Strategy	No	$15,000.00	
4	4.9	(Digital District Plan) Reliable and Stable Infrastructure	No	$140,000.00	123,632
4	4.10	(Multi-Tiered Systems of Supports) Ed Services Teacher On Special Assignment	Yes	$120,000.00	122,787
4	4.11	Continuous Support and Improvement (Madrone)	Yes	$65,000.00	4,000
4	4.12	Additional Targeted Support and Improvement (ATSI)	Yes	$1,000.00	
4	4.13	(Multi Tiered Systems of Support) High School Dean	Yes	$300,000.00	318,589
4	4.14	(Multi Tiered Systems of Support) Tutoring Coordination	Yes	$150,000.00	
4	4.15	ELPAC Assessors	Yes	$100,000.00	1,275

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)

2023-24 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)
$4,807,782	$4,752,878.00	$4,134,035.00	$618,843.00	0.000%	0.000%	0.000%

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) -- SLAM	Yes	$25,000.00	$34,000		
1	1.4	(Student Voice) -- YouthTruth	Yes	$12,065.00	$12,065		
1	1.5	(EL/Newcomer Support) -- Bilingual/Newcomer Counselors	Yes	$400,000.00	$415627		
1	1.6	(EL/Newcomer Support) -- Bridge Program	Yes	$1,150,000.00	$1,150,000		
1	1.7	(EL/Newcomer Support) -- Newcomer Community Partner Meetings	Yes				
1	1.8	(EL/Newcomer Support) -- Summer School	Yes	$237,500.00	$156,900		
1	1.9	(Multi-Tiered System of Supports) -- Advancement Via Individual Determination, AVID	Yes	$300,000.00	281982		
1	1.12	(Multi-Tiered System of Supports) -- Increase AP/Honors Access	Yes	$3,000.00	3000		
1	1.15	(Multi-Tiered System of Supports) -- Utilize FUEL	Yes	$44,000.00	$44,000		
1	1.16	(Multi-Tiered System of Supports) -- Wellness Coordinators	Yes	$40,000.00	40000		
1	1.17	(Multi-Tiered System of Supports) -- Wellness Center	Yes	$60,000.00	60000		

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	1.18	(Multi-Tiered System of Supports) -- College and Career Advisors	Yes	$113,579.00	$138,934		
1	1.19	(Multi-Tiered System of Supports) -- Instructional Coach	Yes	$240,000.00	240000		
1	1.20	(EL/Newcomer Support) - At-risk and Long-term English Learners	Yes	$100,000.00	91172		
1	1.22	(English learners/Newcomers) Supplemental ELD Curriculum	Yes	$120,000.00	20663		
1	1.23	Continuous Support and Improvement (Madrone)	Yes				
1	1.24	Study Skills Classes	Yes	$120,000.00	255665		
2	2.2	(Equity Training/Professional Development) -- Culturally Responsive Teaching Practices	Yes	$35,000.00	26000		
2	2.4	(Equity Training/Professional Development) -- Integrated ELD	Yes				
2	2.9	(Grading Practices) -- Grading for Equity	Yes	$29,000.00	29000		
2	2.10	Ed Services Positions	Yes	$277,038.00	306150		
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	Yes				
3	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes				
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	$22,000.00	22000		
3	3.4	(Outreach and Support for Vulnerable Families) -- Community Liaison Support	Yes				

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	3.5	(Outreach and Support for Vulnerable Families) -- Spanish Digital Literacy	Yes				
3	3.6	(Community Partnerships) - Community Schools Grant	Yes				
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	$183,226.00	50394		
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Yes	$20,000.00	10000		
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	$94,000.00	166031		
3	3.14	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes				
3	3.15	Parent Leadership Opportunities (Outreach and Support for Vunerable Families)	Yes	$7,600.00			
3	3.17	(Community Partnerships) -- Newcomer Support	Yes				
3	3.18	Communications Director	Yes	$86,520.00	$80,626		
4	4.1	(EL Master Plan) -- Director of EL Programs	Yes	$9,350.00	11700		
4	4.2	(Multi-Tiered System of Supports) -- Wellness Programming	Yes	$53,000.00	45475		
4	4.3	(Multi-Tiered System of Supports) -- Success Networks	Yes				
4	4.4	(Multi-Tiered System of Supports) -- School Counselor Role	Yes				
4	4.6	(A-G Requirements) -- Demographic Analysis	Yes				

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	4.7	(Digital District Plan) Innovative Learning Environments	Yes	$300,000.00			
4	4.10	(Multi-Tiered Systems of Supports) Ed Services Teacher On Special Assignment	Yes	$120,000.00	$122787		
4	4.11	Continuous Support and Improvement (Madrone)	Yes				
4	4.12	Additional Targeted Support and Improvement (ATSI)	Yes	$1,000.00			
4	4.13	(Multi Tiered Systems of Support) High School Dean	Yes	$300,000.00	$318,589		
4	4.14	(Multi Tiered Systems of Support) Tutoring Coordination	Yes	$150,000.00			
4	4.15	ELPAC Assessors	Yes	$100,000.00	1275		

2023-24 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)
$30,762,784	$4,807,782	5.6%	21.229%	$4,134,035.00	0.000%	13.438%	$2,396,462.90	7.790%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

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

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    o All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

  o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

  o 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.

  o Indicate the school year to which the baseline data applies.

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

    ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

- o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

- o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

- o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  - o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  - o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  - o Professional development for teachers.

  - o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

- o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades 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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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%).

    o 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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)**

    o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.

- **5. Total Planned Percentage of Improved Services**

    o 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**

  o 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)**

  o 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**

  o 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)**

  o 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 (%)**

  o This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

  o 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)**

  o 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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

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

California Department of Education
November 2023