



SAN RAFAEL
CITY SCHOOLS

LCFF Budget Overview for Parents

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

CDS Code: 21-65458-0000000

School Year: 2024-25

LEA contact information:

Carmen Diaz Ghysels

Superintendent

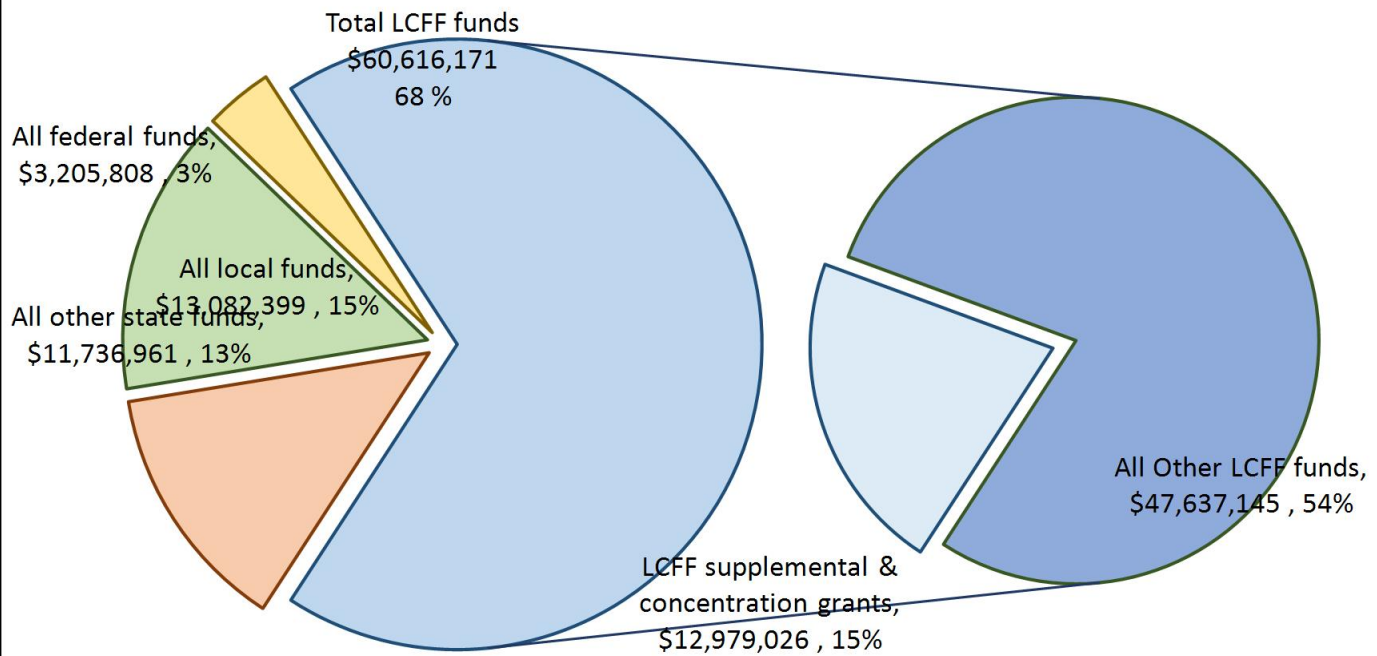
cghysels@srcs.org

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

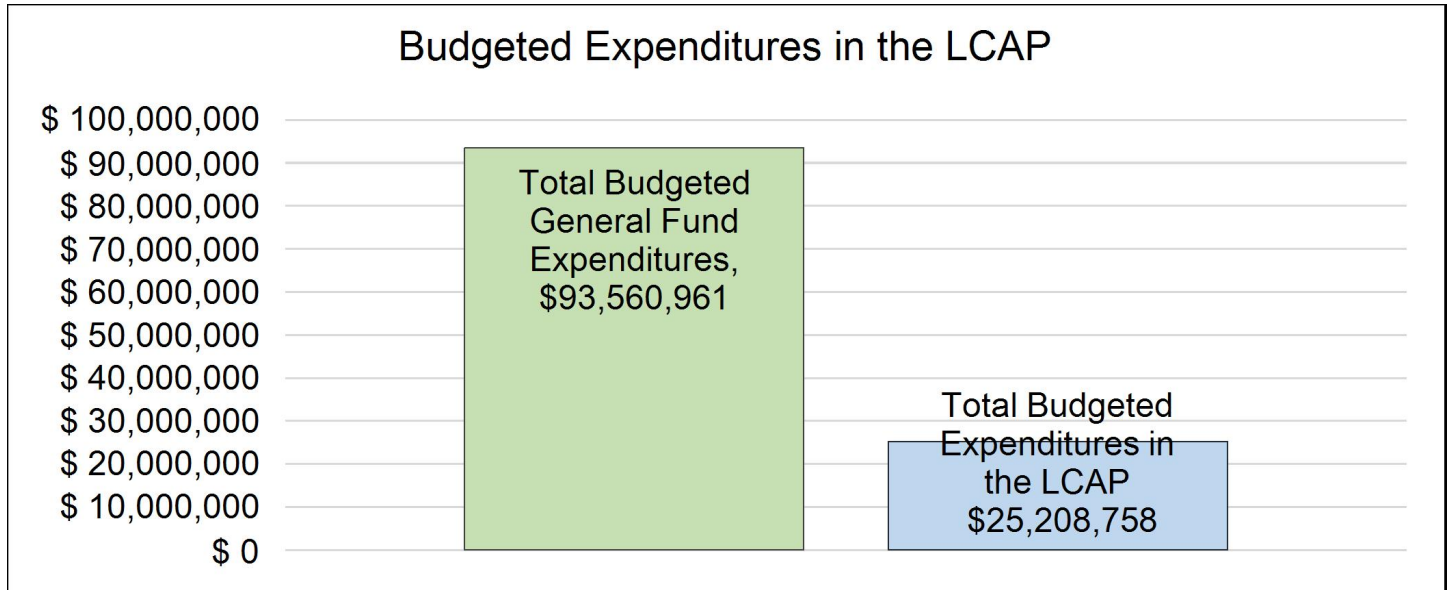


This chart shows the total general purpose revenue San Rafael City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Rafael City Elementary School District is \$88,641,339, of which \$60616171 is Local Control Funding Formula (LCFF), \$11736961 is other state funds, \$13082399 is local funds, and \$3205808 is federal funds. Of the \$60616171 in LCFF Funds, \$12979026 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much San Rafael City Elementary School District plans to spend for 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 Elementary School District plans to spend \$93,560,961 for the 2024-25 school year. Of that amount, \$25,208,758 is tied to actions/services in the LCAP and \$68,352,203 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.

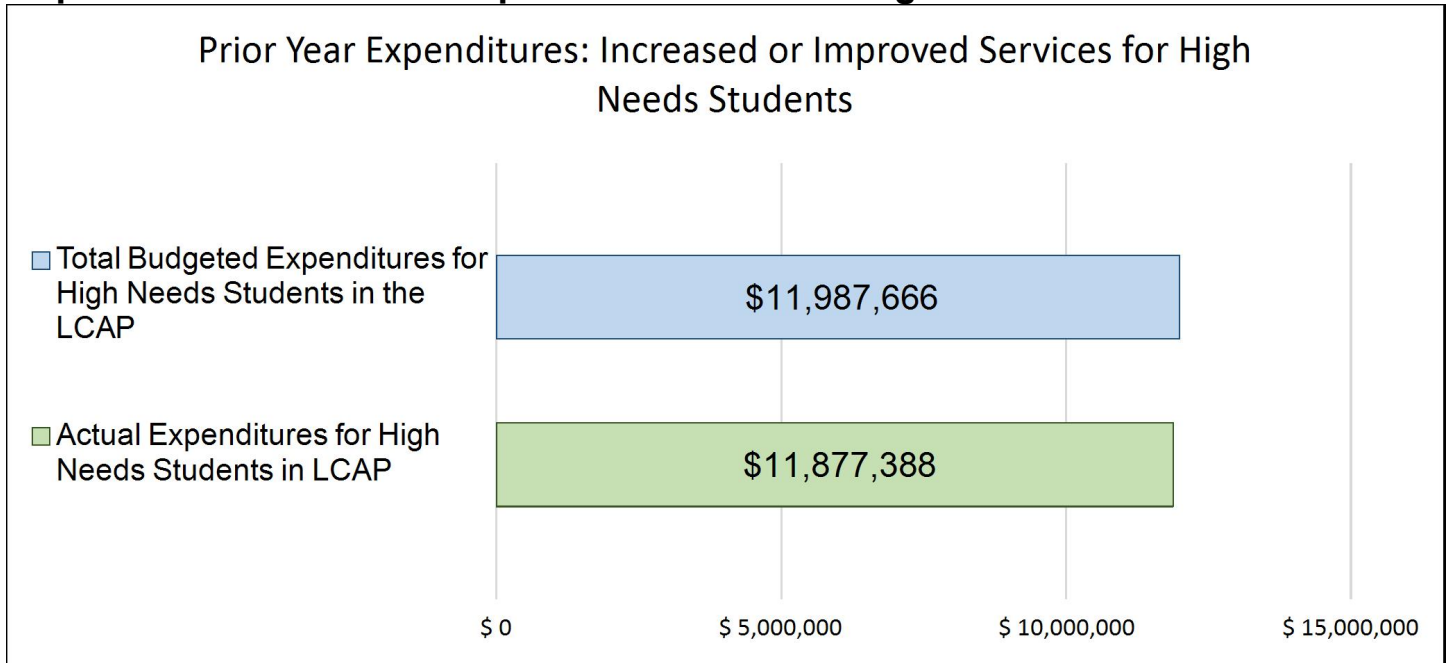
Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, San Rafael City Elementary School District is projecting it will receive \$12979026 based on the enrollment of foster youth, English learner, and low-income students. San Rafael City Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City Elementary School District plans to spend \$12,979,626 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



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

The text description of the above chart is as follows: In 2023-24, San Rafael City Elementary School District's LCAP budgeted \$11,987,666 for planned actions to increase or improve services for high needs students. San Rafael City Elementary School District actually spent \$11,877,388 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of \$-110,278 had the following impact on San Rafael City Elementary 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.



SAN RAFAEL
CITY SCHOOLS

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 Elementary School District	Carmen Diaz Ghysels Superintendent	superintendent@srcs.org 415-492-3233

Goals and Actions

Goal

Goal #	Description
1	<p>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.</p> <p>Specifically, we are focusing on chronic absenteeism for special education students given we are in differentiated assistance.</p>

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Youth Truth Survey (Priority 6)</p> <p>Action 1 (Student Voice) and Action 3 (MTSS)</p>	<p>March 2020 Student Survey Survey Themes: % represent the proportion of positive ratings</p> <p>Elementary 4th and 5th graders 60% participation rate</p> <p>Themes: Engagement = 89% Relationships = 80% Culture = 16%</p> <p>MS all grades: 69% participation rate</p> <p>Themes:</p>	<p>Dec 2021 Student Survey Survey Themes: % represent the proportion of positive ratings</p> <p>Elementary 4th and 5th graders: 100% participation rate</p> <p>Themes: Engagement = 90% Relationships = 80% Culture = 26%</p> <p>MS all grades: 100% participation rate</p>	<p>Feb 2023 Student Survey Survey Themes: % represent the proportion of positive ratings</p> <p>Elementary 4th and 5th graders: 100% participation rate</p> <p>Themes: Engagement = 87% (50th-74th percentile) Relationships = 78% (25th-49th percentile) Culture = 25% (50th-74th percentile)</p>	<p>December 2023 Student Survey Survey Themes: % represent the proportion of positive ratings</p> <p>Elementary 4th and 5th graders: 99% participation rate</p> <p>Themes: Engagement = 83% (35th percentile) Relationships = 77% (47th percentile) Culture = 23% (63rd percentile)</p> <p>MS all grades:</p>	<p>Students will feel increased ownership and belonging at their school sites as evidenced by an increase in proportion of positive ratings in key theme areas</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Engagement = 45% Relationships = 44% Culture = 34%	Themes: Engagement = 53% Relationships = 48% Culture = 41%	MS all grades: 79% participation rate Themes: Engagement = 39% (0th-24th percentile) Relationships = 32% (0th-24th percentile) Culture = 24% (25th-49th percentile)	100% participation rate Themes: Engagement = 39% (29th percentile) Relationships = 30% (14th percentile) Culture = 25% (31st percentile)	
(Demonstrate evidence of) Implementation of suggested change ideas at site level Action 1 (Student Voice)	Evidence tracking will start in 2021-2022	Students worked with principals to implement a variety of change ideas at school sites	Students worked with principals to implement a variety of change ideas at school sites	Students worked with principals to implement a variety of change ideas at school sites	Students will feel increased ownership and belonging at their school sites
Reclassification rates (Priority 2, 4)* Reporting Reclassification Cumulative Ratio (% of 5th and 8th graders who have been reclassified at some point this year or before, as a % of Ever-EL).	As of May 2021 41% of current 5th graders Ever EL have been reclassified 63% of current 8th graders Ever EL have been reclassified	2020-2021 CDE Annual Reclassification counts and rates for English learners, grades K-8: RFEP: 19.3% Reclassified: 7% 2021-2022* *CDE data not yet published	Nearly one-fourth (23%) of our English learners were reclassified (11% 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	21% of our ELs were reclassified in 2023-24 (a 3% decrease from last year). 42% students made progress toward English language proficiency; ELPI level = Low, ELPI Change = Declined Significantly	Increase percentage of students reclassifying by 5-7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Action 2 (English Learner/Newcomer Support)</p> <p>*Updated metrics for 2022-23</p> <p>1. CDE Annual Reclassification Counts and Rates</p> <p>2. District Adjusted Reclassification Rates (Internal)</p> <p>3. English Learner Performance Index (ELPI)</p>		<p>Internal data tracking show 16% (132 out of 843) English learners were reclassified. District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total number of English Learners with 4+ years as ELs in the prior school year (2020-21 ELPAC administration year)</p>	<p>number of English Learners with 4+ years as ELs in the prior school year (2021-2022 ELPAC administration year)</p> <p>58.6% students made progress toward English language proficiency; ELPI level = High</p>		
<p>State assessment data: Smarter Balanced Assessment Consortium (Priority 2, 4)</p> <p>Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)</p>	<p>Reporting from Spring 2019 Administration</p> <p>Elementary ELA: Level 4: 19.74% Level 3: 23.98% Level 2: 23.88% Level 1: 32.39%</p> <p>Elementary Math: Level 4: 18.43% Level 3: 19.59% Level 2: 26.01% Level 1: 35.97%</p> <p>Elementary ELA (ELs)</p>	<p>Reporting from Spring 2021 Administration</p> <p>PLEASE NOTE: Due to factors surrounding the novel coronavirus (COVID-19) pandemic, testing participation in 2020–21 varied. Care should be used when interpreting results.</p> <p>Elementary ELA: Level 4: 13.59% Level 3: 23.56%</p>	<p>Reporting from Spring 2022 Administration</p> <p>Elementary ELA: Level 4: 15.6% Level 3: 22.43% Level 2: 24.25% Level 1: 37.72%</p> <p>Dashboard Status Level: Low Avg. Distance from Standard: -32</p> <p>Elementary Math: Level 4: 14.97% Level 3: 16.98%</p>	<p>Reporting from Spring 2023 Administration</p> <p>Elementary ELA: Level 4: 14.55% Level 3: 19.75% Level 2: 21.32% Level 1: 44.37%</p> <p>Dashboard Color: Orange Dashboard Status Level: Low Dashboard Change Level: Declined</p>	<p>Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 4: 1.8% Level 3: 6.51% Level 2: 23.45% Level 1: 68.24% Elementary Math (ELs) Level 4: 2.27% Level 3: 8.32% Level 2: 25.05% Level 1: 64.37% Elementary ELA (SWD) Level 4: 4.42% Level 3: 10.2% Level 2: 14.97% Level 1: 70.41% Elementary Math (SWD) Level 4: 5.1% Level 3: 7.14% Level 2: 15.31% Level 1: 72.45% Numbers represent Distance from Standard 3-5th ELA = ALL -18, SWD = -87, EL = -77, Hispanic = -54	Level 2: 23.33% Level 1: 39.52% Elementary Math: Level 4: 12.64% Level 3: 16.84% Level 2: 26.82% Level 1: 43.7% Elementary ELA (ELs) Level 4: .36% Level 3: 6.15% Level 2: 20.41% Level 1: 73.08% Elementary Math (ELs) Level 4: .54% Level 3: 5.56% Level 2: 22.51% Level 1: 71.39% Elementary ELA (SWD) Level 4: 4.07% Level 3: 10.37% Level 2: 12.59% Level 1: 72.96% Elementary Math (SWD) Level 4: 5.06% Level 3: 6.23% Level 2: 13.23% Level 1: 75.49%	Level 2: 25.36% Level 1: 42.69% Dashboard Status Level: Low Avg. Distance from Standard: -50 Elementary ELA (ELs) Level 4: 0.89% Level 3: 5.96% Level 2: 24.47% Level 1: 68.68% Dashboard Status Level: Very Low Avg. Distance from Standard: -77.8 Elementary Math (ELs) Level 4: 1.37% Level 3: 7.64% Level 2: 23.09% Level 1: 67.90% Dashboard Status Level: Low Avg. Distance from Standard: -90.8 Elementary ELA (SWD) Level 4: 3.36% Level 3: 9.33% Level 2: 17.16% Level 1: 70.15%	Avg. Distance from Standard: -45.9 Elementary Math: Level 4: 17.19% Level 3: 15.76% Level 2: 21.17% Level 1: 45.88% Dashboard Color: Orange Dashboard Status Level: Low Dashboard Change Level: Declined Avg. Distance from Standard: -54.1 Elementary ELA (ELs) Level 4: 0.75% Level 3: 6.36% Level 2: 18.32% Level 1: 74.58% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Significantly Avg. Distance from Standard: -97.8 Elementary Math (ELs) Level 4: 2.77% Level 3: 7.51%	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>3-5th Math = ALL -16, SWD = -83, EL = -66, Hispanic = -49</p> <p>6-8th ELA = ALL -19, SWD = -136, EL = -135, Hispanic = -57</p> <p>6-8th Math = ALL -61, SWD = -179, EL = -150, Hispanic = -101</p>	Beginning 2021-22 we will be reporting Dashboard Data	<p>Dashboard Status Level: Very Low Avg. Distance from Standard: -108.3</p> <p>Elementary Math (SWD) Level 4: 4.55% Level 3: 7.20% Level 2: 17.42% Level 1: 70.83% Dashboard Status Level: Very Low Avg. Distance from Standard: -125.4</p> <p>Academic achievement amongst students with disabilities is a focus of our differentiated assistance work with the county.</p>	<p>Level 2: 20.48% Level 1: 69.23% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Avg. Distance from Standard: -102.1</p> <p>Elementary ELA (SWD) Level 4: 5.63% Level 3: 6.62% Level 2: 12.25% Level 1: 75.50% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Avg. Distance from Standard: -114.2</p> <p>Elementary Math (SWD) Level 4: 6.93% Level 3: 8.91% Level 2: 15.51% Level 1: 68.65% Dashboard Color: Orange Dashboard Status Level: Very Low</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Dashboard Change Level: Increased Avg. Distance from Standard: -113.8</p> <p>Elementary ELA (H/L) Level 4: 5.15% Level 3: 14.88% Level 2: 23.71% Level 1: 56.26% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Significantly Avg. Distance from Standard: -80.5</p> <p>Elementary Math (H/L) Level 4: 7.14% Level 3: 12.32% Level 2: 22.74% Level 1: 57.80% Dashboard Color: Orange Dashboard Status Level: Low Dashboard Change Level: Declined Avg. Distance from Standard: -88.3</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>Elementary ELA (SED) Level 4: 5.09% Level 3: 15.62% Level 2: 24.16% Level 1: 55.14% Dashboard Color: Red Dashboard Status Level: Very Low Dashboard Change Level: Declined Avg. Distance from Standard: -78.7</p> <p>Elementary Math (SED) Level 4: 6.81% Level 3: 12.78% Level 2: 23.32% Level 1: 57.09% Dashboard Color: Orange Dashboard Status Level: Low Dashboard Change Level: Declined Avg. Distance from Standard: -87.2</p> <p>Academic achievement amongst students with disabilities, socioeconomically disadvantaged</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				students, English learners, and Hispanic/Latino students is a focus of our differentiated assistance work with the county.	
Local assessment data Reading Inventory (RI) (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Winter 2020-2021 . Grades 2-5 combined Measuring % of students who have reached levels "Advanced or Proficient" ALL : 31%, EL : 6%, Hispanic: 19%, SWD : 13%	Winter 2021-22 Measuring % of students who have reached levels "Advanced or Proficient" All: 34.8 EL: 6.3% Hispanic: 16.9% SWD: 14.8% Spring 2021-22 (March, 2022) All: 41.5% EL: 11.2% Hispanic: 23.1% SWD: 19.8%	Winter 2022-23 (November/December 2022) Measuring % of students who have reached levels "Advanced or Proficient" All: 39.3% EL: 9.45% Hispanic: 22.43% SWD: 20.81% Spring 2022-23 (February/March 2023) All: 37.82% EL: 12.25% Hispanic: 21.64% SWD: 23.93%	Note: Reading Inventory was discontinued after the 2022-23 school year. Elementary students are taking the i-Ready reading and math diagnostics, while middle school students are taking the NWEA MAP reading and math assessments. See Local assessment data metric below.	Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All
Local assessment data Fountas and Pinnell (F&P) (Priority 2)	Jan-March 2021 administration. All K-5 combined. Measuring Distance from Standard	Data not available	Spring 2022-23 (February/March 2023) Measuring % of students who are	Note: Fountas and Pinnell was discontinued as a district-level assessment after the	Decrease the gap in performance on academic metrics between English learners and their

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	ALL = -2.2, EL = -4.7, Hispanic = -3.6, SWD = -4.5		meeting or exceeding standard All: 42.69% EL: 18.84% Hispanic: 25.69% SWD: 25.91%	2022-23 school year. Elementary students are taking the i-Ready reading and math diagnostics, while middle school students are taking the NWEA MAP reading and math assessments. See Local assessment data metric below.	peers while maintaining and/or moving close to standard for All
Local assessment data Benchmarks (Priority 2) Action 2 (English Learner/Newcomer Support) and Action 3 (MTSS)	Winter 2020-202. Grades 2-5 combined Measuring % of students who have reached levels "Met or Exceeded Standard"	Winter 2022 ELA Grades 2-5 Level 4 - 20.9% Level 3 - 27.9% Level 2: 37% Level 1: 13.9% Math Grades 2-5 Level 4 - 33.5% Level 3 - 26.1% Level 2: 21.8% Level 1: 21.6%	Winter 2023 ELA Grades 2-5 Level 4: 22.8% Level 3: 30.3% Level 2: 33.9% Level 1: 13% Math Grades 2-5 Level 4: 38.9% Level 3: 30.6% Level 2: 24.5% Level 1: 6%	Reading Grades K-5: % of students "Mid or Above Grade Level" on i-Ready Reading Diagnostic Fall 2023 (Grades 1-5) All: 11% EL: 0% Hispanic: 3% SWD: 6% Winter 2023 (Grades K-5) All: 15% EL: 1% Hispanic: 5% SWD: 7% Spring 2024 (Grades K-5)	Decrease the gap in performance on academic metrics between English learners and their peers while maintaining and/or moving close to standard for All

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>All: 21% EL: 3% Hispanic: 9% SWD: 11%</p> <p>Mathematics Grades K-5: % of students "Mid or Above Grade Level" on i-Ready Math Diagnostic</p> <p>Fall 2023 (Grades 1-5) All: 5% EL: 0% Hispanic: 1% SWD: 3%</p> <p>Winter 2023 (Grades K-5) All: 10% EL: 1% Hispanic: 3% SWD: 6%</p> <p>Spring 2024 (Grades K-5) All: 16% EL: 2% Hispanic: 6% SWD: 11%</p> <p>Reading Grades 6-8: % of students at or above the 40th</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				<p>percentile on the NWEA MAP reading assessment</p> <p>Fall 2023 (Grades 6-8) All: 44% EL: 14% Hispanic: 32% SWD: 15%</p> <p>Spring 2024 (Grades 6-8) All: 48% EL: 15% Hispanic: 34% SWD: 17%</p> <p>Mathematics Grades 6-8: % of students at or above the 40th percentile on the NWEA MAP reading assessment</p> <p>Fall 2023 (Grades 6-8) All: 38% EL: 11% Hispanic: 25% SWD: 12%</p> <p>Spring 2024 (Grades 6-8) All: 45%</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				EL: 15% Hispanic: 31% SWD: 11%	
(Demonstrate evidence of) Meeting notes from equity walks (Priority 2, 7) Action 2 (English Learner/Newcomer Support)	Evidence tracking will start in 2021-2022	This action item is being discontinued	This action has been discontinued.	This action has been discontinued.	Implementation of equity walks
Long-Term English Learner percentages at middle school (Priority 2, 4)* *Updates metric for 2022-23 1. CDE "At Risk" and Long-term English Learner (LTEL) Action 2 (English Learner/Newcomer Support)	Census Data Fall 2020: 37% of all Ever EL students are LTEL (370 students).	2020-2021 CDE "At-risk and Long-term English Learners: At-risk (Grades 3-8): 15.2% LTEL (Grades 6-8): 13.3% *CDE Note: The 2020–21 determinations of Long-Term English Learners (LTEL) and At-Risk of becoming LTEL (AR-LTEL) reflect a significant one-year increase in LTEL and AR-LTEL counts from the previous year. These	2022-2023 CDE At-risk and Long-term English Learners: At-risk: 12.8% LTEL: 5.7%	As of 6/17/24, the State has not yet released this data to SRCS	Decrease in percentage of students who are Long-Term English Learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		increases stem from the lack of CAASPP-ELA and ELPAC data available in the 2019–20 academic year, due to the Covid-19 pandemic, which are required for making LTEL and AR-LTEL determinations.			
Attendance Rate	Average Tk-8 attendance rate for 2020-21: 95.72%	2020-2021 TK-8 attendance rate: 94%	2021-22 TK-8 attendance rate: 94%	2022-23 TK-8 attendance rate: 94.1%	Maintain high attendance rate
Suspension Rate (Priority 6)	2018-2019 K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3% 6-8th ALL = 5.1%, EL = 7.4%, Hispanic = 6.5%, SWD = 9.4%	2020-2021 TK-8 suspension rate: .2%	2021-22 TK-8 suspension rate: 1.7%	2022-23 TK-8 suspension rate: All Students: 3.9% African American: 6.3% EL: 4.3% H/L: 4.7% SED: 2.7% SWD: 5.2% Suspension rates amongst African American students, students with disabilities, socioeconomically disadvantaged students, English learners, and Hispanic/Latino	Maintain or decrease suspension rate for all students while also decreasing the gap between all students and other student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				students is a focus of our differentiated assistance work with the county.	
Chronic Absenteeism (Priority 5)	2018-2019 K-5th ALL = 5.8%, EL = 5.5%, Hispanic = 6.0%, SWD = 10.5% 6-8th ALL = 6.6%, EL = 9.5%, Hispanic = 7.2%, SWD = 12.6%	2020-2021 TK-8 Chronic Absenteeism rate: 9.7% (434 students)	<p>2021-22 TK-8 chronic absenteeism rate: 17.4% (753 students)</p> <p>2021-22 TK-8 chronic absenteeism rate for students with disabilities: 22.8% (127 students)</p> <p>Districts across the state experienced a high rate of chronic absenteeism during the 2021-22 school year.</p> <p>Chronic absenteeism amongst students with disabilities is a focus of our differentiated assistance work with the county.</p>	<p>2022-23 TK-8 chronic absenteeism rate: 18%</p> <p>African American: 31.3% EL: 20.3% SWD: 23.5%</p> <p>Districts across the state experienced a high rate of chronic absenteeism during the 2022-23 school year.</p> <p>Chronic absenteeism rates amongst students with disabilities, English learners, and African American students is a focus of our differentiated assistance work with the county.</p>	Maintain or decrease chronic absenteeism rate for all students while also decreasing the gap between all students and other student groups

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act compliance (Priority 1)	In 2020-21, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies.	In 2021-22, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies.	In 2022-23, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies. There were findings that were resolved.	In 2023-24, SRCS was 100% compliant with the Williams Act in regard to learning space, instructional materials and learning supplies.	Maintain 100% compliance with Williams Act
Expulsion rate	0 middle school expulsions in 2020-21	In 2021-2022, we had 1 student expulsion from the middle school.	In 2022-23 (as of 5/31/23) we had 1 student expulsion from the middle schools.	In 2023-24 (as of 4/10/2024) we have expelled 0 students in grades TK-8.	Maintain expulsion rate of 0%

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 of continuing to improve student supports across social emotional and academic realms. The key strategic actions and their implementation include the following, with notes about progress after each key item:

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

Complete SEAL PD in grades 4-5
SEAL PD in grades 4-5 is now complete.

Complete SEAL content units for science in grades 4-5

We are midway through these science content units in grades 4-5 and anticipate them being complete by Fall, 2024

Increase professional development and planning time to develop specialized SEAL units for the Newcomer Academy at San Pedro
Complete: Our Newcomer Academy teachers have developed 4 new SEAL thematic units.

Build a comprehensive 3-year plan for Integrated ELD instruction across all core subject areas in grades 6-8

- Build understanding of the research, components and legal requirements for providing Tier 1, Integrated ELD instruction across all content areas
- Assist classroom educators in designing/refining lessons with effective scaffolds, strategies, and differentiation in order for ELs to have access and meaningfully participate in core content
- Enhance the understanding of the unique needs of diverse English learners and strategies to meet them at their point of need to improve instruction

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 will be working with VV and DMS leadership to develop next year's PD plan for middle school teachers.

Pilot new ELD curriculum at DMS (English 3D)

A team of 5 teachers from DMS participated in a 3-month pilot of the English 3D ELD curriculum that included training from HMM and coaching support. The curriculum was found not to meet the needs of our ELD 5 (Long-term EL) students, which was the focal group for our pilot.

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)

Hire a coach dedicated to supporting TK across sites

We have a coach dedicated to supporting TK at all sites and providing PD for the monthly TK meetings. The support level at each site varies depending on the current needs.

Continued and deepen PD for all TK teachers

We have continued to deepen and align our professional development for TK teachers, with both year 1 and year 2 TK teacher professional development. Using input from TK teachers, we have continued to focus on the "diet of play" as well as DRDP assessments. Here is the TK

PD calendar for 2023-24.

Determine an assessment system in line with the preschool learning foundations and any requirements the state may implement
Based on input from our TK teachers, and in alignment with State preschools we launched the DRDP this year. We have two assessment windows (fall and spring).

Ensure that the district works closely with staff, parents and the community to expand the TK facilities at Glenwood, Sun Valley and Coleman. The Sr. Director of Strategic Facility Planning has coordinated site design teams of teachers, parents, architects, and other staff to develop construction plans for new facilities. Plans are currently in DSA and construction will begin in the summer of 2024.

Intensify parent and community outreach to English dominant families to ensure balanced enrollment for a 50/50 DLI model ?

In partnership with the site, the district continues to promote our DLI program to all SRCS families, incoming TK/K families when they register, and outreach to surrounding districts. At district-hosted TK/K parent info sessions, we included information about the DLI program. There is currently a wait list for the 24-25 school year.

As district assessments shift, identify and implement appropriate assessments for students on a path to biliteracy ?
Team is using the district's newly-adopted iReady literacy tasks and diagnostic math assessments in both English and Spanish; team will continue to create common formative assessments and evaluate the results to ensure that students are making progress throughout the year.

Continue to build out and refine DLI SEAL units in coordination with district unit development schedule Ongoing

Grade levels have created yearlong plans which include their thematic integrated SEAL units. Teams meet on designated unit development days to refine their yearlong plans.

Identify and purchase DLI materials for the additional rising 2nd grade class ?

Continue refining our staffing per grade-level, remaining nimble to meet community need
We have been able to move staff around at the school level to meet needs with the school community.

In collaboration with DMS Staff, build a more responsive after school program to meet student needs and interests
We have worked extensively at DMS with the after school staff and site leadership to build a more student centered and comprehensive program based on student interest and family need. Some examples include a drama program, more tutoring support, including middle school athletics, student led clubs. This action is in progress.

Build a coalition of community members, students and staff to develop a mission and cohesive program plan for ELOP and ASES that nests within Community Schools
Ongoing.

Expand partnerships at different sites for summer and intersession programs

We will be working with Next Generation Scholars, Youth in Arts and Slide Ranch for summer and intersession programs. We continue to look for new partners who might offer students a new opportunity for growth.

Develop expanded morning opportunities across sites

We were able to expand the service at Sun Valley and Laurel Dell to meet community need. Continuing to seek expansion to Venetia Valley and Glenwood for the Spring of 2024 or SY 24-25

Work with community partners to build a sliding scale cost model for each site

This is implemented, and we continue to work at refining these models

Continue to build a Tier 1 system of support to enhance social-emotional/behavioral programming. TK-5 counselors take the lead with this work. A 6-8 middle school Wellness Coordinator takes the lead in coordinating services and supports at Davidson in collaboration with school counselors and community based organizations.

Continued partnership with Youth Transforming Justice to train and support middle school Deans to implement restorative justice practices.

Expand School Counseling support with additional counselors at our highest needs sites.

Continue to provide a Dean of Students at the middle school as an additional administrative team member.

Key Accomplishments/Successes/Outcomes:

- Full implementation of EL progress monitoring, RFEP monitoring and reclassification via the Ellevation platform (Reference: PM Timeline)
- Completed SEAL PD in grades 4 & 5
- Ongoing professional development and technical support for our Elementary Newcomer Academy teachers at San Pedro
- MTSS coaches at every TK-5 school are now providing specialized designated ELD instruction to newcomers in grades 2-5
- Expanded intervention services for newcomers and ELD 1-3 students at DMS
- All community liaisons and community schools staff trained and certified on the CAFE P2I Parent Education curriculum designed for parents of English learners
- Listening sessions have been completed with student board members, students from Terra Linda, San Rafael, Davidson Middle School.
- Data shows that students who were enrolled in Tk are performing better on district assessments in kindergarten than students who were not across all demographics
- We have appropriate staffing in all Tk classrooms and have provided regular professional development (PD calendar here).
- Bond work will occur beginning in the summer of 2024 creating a 10 new TK/K classrooms

Venetia Valley - 2

Coleman - 2

Glenwood - 3

Sun Valley - 3

- In Fall 2024, we will open the SRCS Early Learning Center at Short School that will house 3-4 TK classrooms, early intervention and CAM preschools
- Staffing has remained stable with our bicultural, bilingual BCLAD-certified teachers. This allows for consistency and greater success in program alignment.
- There is high-interest from families to enroll in our Dual Language Immersion program at Venetia Valley.
- DLI teams continue to participate in SEAL's Dual Immersion Professional Learning Series and Convenings. Cohort 1 of our DLI team will complete all trainings by the end of this school year; Cohort 2 will complete all trainings by the end of the 24-25 school year
- Teacher capacity has increased exponentially and we now have internal teacher leaders who facilitate our DLI team meetings
- Worked with three community partners to host one after school program at each site.
- Implemented a program quality tool to measure each after school program.
- Lead Counselors support the expanded school counselor team across TK-8 with professional development and programmatic support
- Deans provide behavioral support and align disciplinary practices
- Youth Transforming Justice provided support to individual students and families along with supporting staff with restorative practices
- Wellness Coordinator at Davidson and new Wellness Coordinator at Bahia Vista joined the COST team and provides Tier 2/3 social-emotional supports

Key Challenges:

- We were unable to fill a key ELD coach (.6FTE) position at DMS
- English 3D ELD curriculum pilot at DMS did not meet the needs of our LTELs (focus group of our pilot in grades 6-8)
- Need to identify additional curriculum and resources to support the range of academic needs of our newcomers
- Finding and maintaining TK second adults has been a challenge.
- MTSS coach assigned to support DLI teachers was re-assigned to classroom to cover LOA, which interrupted our DLI coaching cycles
- Maintaining the ideal 50/50 enrollment model of native English/native Spanish speakers continues to be a hurdle. We are fortunate to have a high number of Spanish-speakers interested, and can also report that the number of enrolled English speakers has increased year over year. We already have a higher number of applicants for next school year, so we may be closer to meeting this ratio as the awareness of the program grows.
- Staffing in our ELO-P programs remains a consistent challenge
- Continued need for bilingual school counselors, therapists

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.

- 1.5 - Newcomer language academy - there is an increase due to the actual cost of salaries
- 1.9 - Expanded Learning Opportunities - there is a decrease because the distribution from the state was less than anticipated
- 1.17 - Wellness Coordinators - there is a decrease due to hiring challenges
- 1.19 - Counseling - there is an increase due to salary increases
- 1.27 - Campus supervision - there is an increase due to increased staff in order to support campus safety
- 1.28 - Transportation - there is an increase due to a substantial increase in home to school transportation for foster/homeless youth
- 1.32 - Middle School Tutoring - there is a decrease due to the number of teachers able to provide services this year

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

Over the 3 years of this LCAP, our data for social emotional well-being stayed steady in grades 4-5 and declined slightly in grades 6-8 based on Youth Truth data. Given the many challenges documented for youth as we come out of covid, we believe that maintaining steady results is an indicator of effectiveness. In all grades key actions included an increase in wellness center supports and counseling. In order to address the decline in middle school along with the increased suspension rate, we have responded by adding another dean and increasing our work with restorative practices. These are new actions as a result of our data for this year, and therefore we cannot yet rate the effectiveness of them.

Over the 3 years of this LCAP, chronic absenteeism rose over 3 years, as did state levels, but ours remained substantively below state levels. Attendance stayed the about the same. There are some key actions that we believe contributed to these outcomes, including the change in policy in California that allows students to return much sooner after testing positive for covid. Additionally, this year we have focused deeply on our communication efforts with parents regarding attendance and providing increased and more timely interventions in collaboration with families earlier on in the school year through the SART and SARB process. MOVE TO GOAL 4

Over the 3 years of this LCAP, our reclassification rates rose while our ELPI went down substantially in 2022-23 as compared to the previous year. The ELPI rates went down, however this is due to a large increase in the number of students taking the ELPAC in kindergarten and first grade rather than to lack of progress. In reviewing CAASPP progress, over 3 years (since our year 1 outcome data) we see an decrease in ELA performance grades 3-8 of 2.85% (similar to that of the state at 2.35%) and an increase in math of 3.5% (as compared to that of the state at +0.86%). We also saw an increase in the performance of English Learners in both math and language arts from 6.5 to 7.11% proficient in ELA and 6.1 to 10.28% proficient. Our local data shows an increase over two years (new assessment this year and still waiting for data) in both ELA and math in grades 3-5 of 4% in reading and 10% in math. The key strategies of SEAL content units and strategies, alongside intervention and coaching (also see reflected in future goals 2 and 4) have been effective based on this data. In middle school, we have just begun shifting the ELD program, so more time is needed to determine the effectiveness of that key strategy. Getting updated end of year data for our ELPI and CAASPP will help us determine some next steps.

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 shifting our metrics for our local assessment to iReady across the grades which will help us, over time, see more frequent student learning data.

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

Goals and Actions

Goal

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

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff) Increase numbers of employees of color by 5% across management and certificated groups	Evidence tracking will start in 2021-2022	Administrators of color: 17% (ESD & HSD) Teachers of color: 17% (ESD) (Baseline numbers are 2020-21 school year)	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 22% teachers of color increased from 17% to 22% (ESD) teachers of color increased from 9% to 14% (HSD) (Baseline numbers are 2021-22 school year)	Increase the number of teachers and administrators of color by 5%
Percentages of teachers certified as bilingual (Priority 1, 8) Action 1 (Attract, hire and retain teachers of color and bilingual teachers and staff)	Evidence tracking will start in 2021-2022	Coming summer 2022	22 ESD teachers certified as bilingual	teachers certified as bilingual increased from 9% to 16% (ESD)	Increase the number of bilingual teachers by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Professional Development attendance (Priority 2) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	Discontinued action	Discontinued action	Discontinued action	100% of teachers staff will attend foundational PD
(Demonstrate evidence of) Professional Development feedback and staff surveys on effectiveness and eventual implementation of professional development focus (Priority 2) Action 2 (Equity Training and PD)	Evidence tracking will start in 2021-2022	On average, the ratings for overall effectiveness of PDs was 4-4.5/5	On average, the ratings for overall effectiveness of PDs was 4-4.5/5	In grades TK-5, district-wide professional developments had the following percent positive ratings (percent positive is 4 or 5 of 5) Summer Supported Planning (opt-in): 94% Developing an Anti-Racist School (8/17/23) Parts I and II: 91% Professional Learning Series: 91% Teaching Pyramid: 100% TK-5 (1/8/24) Joyful Learning Through Guided Play (Tk, scale 1-4): 100% Literacy: Joy, Comprehension and Schema: 69%	Use of professional development feedback to refine future professional development opportunities

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				SEAL 4-5: 30%	
% of teachers who have completed SEAL (Sobrato Early Academic Language) professional development (Priority 2) Action 2 (Equity Training and PD)	Tracking will start in 2021-2022	We had only one new TK-3 teacher not attend PD 100% of 4/5 teachers attended PD	100% of new TK-5 teachers attended SEAL PD	100% of new TK-5 teachers attended SEAL PD	90% of new Tk-3 teachers will attend PD. 75% of 4-5 teachers will have started PD.
Teacher credentialing (priority 1)	In 2020-21, 100% of teachers were credentialed	In 2021-22, 100% of teachers were credentialed	In 2022-23, 100% of teachers were 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

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 of continuing to improve high quality professional development and curriculum support; expanding our teacher and staff recruitment efforts; and piloting our elementary teacher evaluation model. The key strategic actions and their implementation include the following, with notes about progress after each key item:

PLCs will occur on Wednesdays as per contract.

All Tk-5 schools are having PLCs at least twice a month during Wednesday per contract.

Deepen PLC work through conferences and CAPS or consulting with more teacher led PLTs.

PLTs are increasingly teacher-led with them occurring on Wednesdays at the same time.

Identify essential standards for the rest of language arts (already done for RI and RL) as well as math.
All sites are working on identifying guaranteed and essential standards by May 2024.

Support the Teacher Residency Program to ensure all candidates are successful.

Each teacher resident will be provided support throughout the school year, to assure passage of all required exams, to be able to apply for a teacher credential, upon completion of the teacher residency program.

Increase outreach efforts targeted to candidates of color and bilingual applicants.

Provide enrollment and stipend information to current employees, neighboring community colleges and universities to create pathways toward a credential of those interested in pursuing a career as an educator.

Implement affinity groups for teachers and administrators of color.

While we have not rolled out District-wide affinity groups, the group of teacher residents have had the opportunity to become an affinity group and we have nurtured that experience.

Fine tune the evaluation system and hopefully get it approved to implement in the fall of 2024.

The evaluation system for all certificated staff, to include probationary, temporary and tenured staff was implemented for the Elementary School District during the 2023-2024 school year. The implementation date aligned with the language negotiated in the SRTA collective bargaining agreement.

Key Accomplishments/Successes/Outcomes:

- In the process of determining TK-5 guaranteed and essential standards, which will inform instruction and eventually report card revisions. This is informed by the learnings we have at our CAPS network, and much of it funded by the 21CSLA grant.
- Overall satisfaction with professional development is well above 70% target with the majority of professional development being delivered by SRCS instructional coaches
- SRCS instructional coaches have had 1:1 coaching cycles with about 45% of teachers as of February, 2024
- Overall, we have seen growth in our CAASPP scores in grades 3-5 from 2021-2023 in both math and language arts, but not for all student groups.
- 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.
- A collaborative review of the evaluation forms was conducted by the SRTA President and Administration prior to the start of the school year.
- Revisions were made prior to presenting to administration for full implementation for the 2023-2024 school year.
- In addition to the new evaluation system, the fingertip chart was updated to align with the new forms and timelines for informal observations, formal observations, and post-conferences.
- All probationary and temporary credentialed staff utilized the new evaluation system.
- Throughout the evaluation process, during the 2023-2024 school year, questions were answered from administration and the SRTA union leadership.

The feedback will assist in making any necessary and mutually agreed upon changes within the evaluation system moving forward.

- The district and SRTA union will reconvene prior to the start of the school year to review the current forms and make any necessary revisions.

Key Challenges:

- The 4-5 SEAL professional development in January was challenging, as reflected in survey results. We spoke with SEAL after the PD and provided feedback. The next PD they provided a few weeks later had improved feedback.
- Finding the time to do the guaranteed and essential standards work continues to be a challenge. Most sites and grade level teams have opted into sub days to do this deep and important work.
- 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 6 accepted for Cohort 2 of the Teacher Residency Program, seeking the following credentials:

- 2 multiple subject credentials
- 3 single subject credentials (Social Science and Math)
- 1 special education credential
 - Interviews are in process, for an additional 12 candidates seeking the following credentials:
- 3 multiple subject credentials
- 6 single subject credentials (Science, Social Science, ELA and Math)
- 3 special education credentials
 - Implementing a new evaluation system.
 - The new evaluation system is a continuous work in progress during this first year of implementation.
 - Revising evaluation forms as needed, in collaboration with the union.

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.

- 2.4 - SEAL PD in grades 4/5 - this increase is due to combining substitute costs for professional development for all SEAL PD in grades K-5
- 4.4 - PLCs - this decrease is due to the number of release days used to do PLC guaranteed and essentials standards, and learning ladders

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

Over the 3 years of this LCAP, we have increased the number of Tk-5 teachers trained in SEAL strategies to support our English Learners through designated and integrated ELD strategies. In these grades we have also refined our SEAL content units that support these strategies and integrated learning for students in grades K-3, and created them in grades 4-5. This work is in it's final stages now, with continued refinement being a best practice over time.

We have also had the opportunity to collaborate deeply with our union, SRTA, to redo our elementary evaluation system. This is work that began pre-covid, and the final negotiations being completed now.

Over the course of this LCAP we have continued to improve and iterate on our professional development. Most recently, professional development at the middle school level has been designed and delivered by a group of teacher leaders. This has allowed for the PD to be more relevant for teachers and has created more buy in. Additionally, our middle school teachers have met with our high school teachers to align best practices in standards based learning to support articulation with the high school. Feedback will be taken and infused in the upcoming professional development plan for the 2024-25 school year.

We have continued to increase, attract and retain the most qualified staff of color and bilingual teachers. Additionally, the first cohort of the teacher residency program with Alder University has created a pathway of fully credentialed teachers upon the completion of the 1-year

program. The teacher residency program has provided unique opportunities for the teacher residents to understand the culture of our school sites, work alongside experienced and effective mentors, some are previous alumni of the dsitric paying it forward to the community, guidance with completing all credential requirements and hands on classroom experience.

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 with professional development that targets the needs of our students, specifically students with special education needs and our English Learners. With professional development continuing to occur to support English Learners and foundational reading skills, we will look to local student data to see the eventual impact of this professional development.

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 (Priority 3) (Family Outreach and Support)	Baseline will be established in 2021-2022	Discontinue metric; updated metric will be established through work of Community Schools grant	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 numbers (Priority 3) (Family Outreach and Support)	Baseline will be established in 2021-2022	3 parent digital literacy classes offered in partnership with Parent Services Project	Instead of specific digital literacy classes, our partner provided on-site support at targeted schools. They worked with over 200 SRCS parents helping them with their Aeries data confirmation and training. Additionally, they supported parents at San Pedro, Bahia Vista, Laurel Dell and Venetia Valley focusing the efforts on ParentSquare. They	Goal met PSP offered several trainings for families at multiple TK-5 sites; 8-week PIQE session open to all SRCS TK/Kinder EL families on early literacy; All TK-5 school offered PIQE sessions on family engagement and school success.	Consistent or increased parent participation numbers every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			also cohosted workshops on social media and technology safety.		
Promotion campaign reach (Marketing and Outreach)	Evidence tracking will start in 2021-2022	<p>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 audience showed interest by clicking hyperlinks, visiting contact us details and other key actions. Below are key metrics related the campaign's reach:</p> <p>Search Engines: 30,831 organic sessions 3,014,164 organic impressions 138,420 clicks 17,643 organic users 1:21 avg session duration 120 SEO hours 5 blogs posted</p>	<p>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 based on our updated actions:</p> <p>Website Visits</p> <ul style="list-style-type: none"> • Total website - 268,796 pageviews • Homepage - 124,149 pageviews • Enrollment page - 9,795 pageviews • Our schools page - 3,711 pageviews <p>Videos</p>	<p>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 differently, making year-over-year comparison not possible. Nevertheless, below are the new District website metrics:</p> <ul style="list-style-type: none"> • Total website - 968,240 hits • Homepage - 292,011 hits • Enrollment page - 11,039 	Maintain or increase enrollment into San Rafael City Schools high schools from feeder middle schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>33,446 impressions on Google My Business that led to 325 calls</p> <p>Streaming audio commercials: Reached 50,580 ears</p> <p>Social media (organic): 82,547 impressions</p> <p>Ads: Google Display Impressions: 3,028,765 Clicks: 2,237 Facebook Impressions: 439,099 Clicks: 1,637 Leads: 167 Instagram Impressions: 61,922 Clicks: 167 Search Ads Impressions: 9,261 Clicks: 213 Calls: 117</p>	<ul style="list-style-type: none"> • 11 videos created and shared • Total views - 3,321 <p>Facebook</p> <ul style="list-style-type: none"> • Page reach - 19,109 • Published posts - 153 • Page followers - 2,690 		
Parent input (Priority 3)	Baseline will be established in 2021-2022	8 DELAC meetings held, with an average of 85 attendees at each. All were virtual,	DELAC meetings continue to have high attendance and high level of participation;	Six DELAC meetings held this year with an average attendance of 70-80 parents each	Parents will feel increased ownership and belonging at their school sites due to the

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Family Outreach and Support)		except the last meeting was hybrid.	Feedback and input from DELAC families based on needs assessment (Youth Truth) and CA Dashboard results; Parents and paraeducators attended CABE's (California Association for Bilingual Educators) Regional Conference for Parents and Paraeducators in December	meeting; All required DELAC topics were discussed and parents were given opportunities to provide feedback to inform our strategic plan.	school site use of parent input from parent sessions, surveys and more to make changes that impact school climate
Website visits (Family Outreach and Support)	Baseline will be established in 2021-2022	See related metric for marketing and outreach	See related metric for marketing and outreach	See related metric for marketing and outreach	Increase number of bilingual website visits by 5%
E-newsletter Action 1 (Family Outreach and Support)	Baseline will be established in 2021-2022	ParentSquare reach: 74% Parents with emails 72% Opted to receive emails 72% Receiving emails 94% Parents with phones 91% Opted to receive texts 91% Receiving texts	ParentSquare reach: 80% Parents with emails 78% Opted to receive emails 78% Receiving emails 95% Parents with phones 92% Opted to receive texts 92% Receiving texts	ParentSquare reach: 79% Parents with emails 77% Opted to receive emails 77% Receiving emails 95% Parents with phones 92% Opted to receive texts 92% Receiving texts	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
		<p>47% Parents with app 39% Receiving notifications</p> <p>ParentSquare usage:</p> <p>55 District posts 1,331 School posts 6,205 Class posts 702 Group posts</p> <p>ParentSquare Interaction:</p> <p>2,536 out of 6,129 parents interacted (comment, appreciation, RSVPs, etc)</p> <p>All ParentSquare communication is bilingual</p>	<p>49% Parents with app 41% Receiving notifications</p> <p>ParentSquare usage (note: PS changed their reporting metrics):</p> <p>7,950 Posts 173,041 Direct Messages 872 Smart Alerts</p> <p>ParentSquare Interaction:</p> <p>2,432(36%) out of 6,787 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 36% parent interaction could mean that 72% of families are interacting!)</p> <p>All ParentSquare communication is bilingual</p>	<p>60% Parents with app 49% Receiving notifications</p> <p>ParentSquare usage</p> <p>8,458 Posts 183,3901 Direct Messages 959 Smart Alerts</p> <p>ParentSquare Interaction:</p> <p>2,515 (38%) out of 6,659 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 38% parent interaction could mean that 76% of families are interacting!)</p> <p>All ParentSquare communication is bilingual</p>	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent survey results (Priority 3) (Family Outreach and Support)	March 2020 YouthTruth Family Survey Survey Themes: % represent the proportion of positive rating Elementary Schools 26% participation rate Themes: Engagement = 87% Communication & Feedback = 87% Middle Schools: 18% participation rate Themes: Engagement = 46% Communication & Feedback = 47%	Dec 2021 YouthTruth Family Survey Survey Themes: % represent the proportion of positive rating Elementary Schools: 31% participation rate Themes: Engagement = 76% Communication & Feedback = 80% Middle Schools: 21% participation rate Themes: Engagement = 60% Communication & Feedback = 67%	Feb 2023 YouthTruth Family Survey Note: Began focused tracking on engagement of families of students with disabilities Survey Themes: % represent the proportion of positive rating Elementary Schools: 55% participation rate Themes: Engagement = 79% (75th-100th percentile) Communication & Feedback = 83% (75th-100th percentile) Elementary Families of Students with Disabilities: Themes: Engagement = 85% Communication & Feedback = 88% Elementary Families of General Education Students:	December 2023 YouthTruth Family Survey Note: Began focused tracking on engagement of families of students with disabilities Survey Themes: % represent the proportion of positive rating Elementary Schools: 56% participation rate Themes: Engagement = 82% (88th percentile) Communication & Feedback = 84% (84th percentile) Elementary Families of Students with Disabilities: Themes: Engagement = 86% Communication & Feedback = 87% Elementary Families of General Education Students:	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
			<p>Themes: Engagement = 78% Communication & Feedback = 80%</p> <p>Middle Schools: 29% participation rate Themes: Engagement = 61% (75th-100th percentile) Communication & Feedback = 68% (75th-100th percentile)</p> <p>Middle School Families of Students with Disabilities: Themes: Engagement = 60% Communication & Feedback = 65%</p> <p>Middle School Families of General Education Students: Themes: Engagement = 63% Communication & Feedback = 68%</p>	<p>Themes: Engagement = 81% Communication & Feedback = 85%</p> <p>Middle Schools: 30% participation rate Themes: Engagement = 66% (83rd percentile) Communication & Feedback = 75% (88th percentile)</p> <p>Middle School Families of Students with Disabilities: Themes: Engagement = 63% Communication & Feedback = 69%</p> <p>Middle School Families of General Education Students: Themes: Engagement = 70% Communication & Feedback = 79%</p>	
Survey community partners about quality of our relationship and	Design of survey and tracking will start in 2021-2022	Discontinue metric; updated metric will be established through	Metric will be re-established through work of Community	Goal met 3 Community Schools Advisory held this	Maximize the impact of community partners; San Rafael

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
communication; Number and dates of community partner meetings (Community Partnerships)		work of Community Schools grant	Schools grant; planned survey of community partners and establishing services report to track services and outcomes	year; Each of the 5 community schools hosted an open house for advisory members, CBOs and elected officials and school staff	community organizations aligned and collaborative to better serve students and families
Number of students enrolled (Promotion & Outreach)	2020-21 TK-5 Enrollment: 2,970 2020-21 6-8 Enrollment: 1,345	Enrollment push for new TK and K students highly successful considering our recent enrollment trends were showing a decrease: <ul style="list-style-type: none"> 175 new TK students projected for 2022-23 compared with 93 in 2021-22 (eligibility expanded by 2 months) 475 new K students projected for 2022-23 compared 	Our enrollment numbers are currently tracking very close to our projections: <ul style="list-style-type: none"> TK for 2023-24 as of 6/2/23 is 172 (projected 175) K for 2023-24 as of 6/2/23 is 479 (projected 475) 	We substantially surpassed our TK enrollment projections: TK registered as of April 2024: 238 students (46% increase) April 2023: 163 students K registered as of April 2024: 445 students (6% decrease) April 2023: 473 Students in grades 4-5 leaving the District for private or other local school: 2024-25: 23 students (30% decrease) 2023-24: 33 students	Increase enrollment by 5%, primarily in kindergarten; Maintain enrollment in San Rafael City Schools middle schools from San Rafael City Schools elementary schools

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		with 417 in 2021-22			
Family Support (Family Outreach and Support)	Baseline - Establish number of caseloads of parents per service /partner provider	N/A	N/A - To be determined next year	N/A Community Schools Advisory to establish metrics and service summary process for new LCAP.	Increase number of caseloads of parents per service /partner provider by 5%
Family Engagement (Family Outreach and Support)	Baseline - Establish number of parent trainings offered	N/A	N/A - To be determined next year	N/A Community Schools Advisory to establish metrics and service summary process for new LCAP.	Increase number of trainings of parents per service /partner provider by 5%

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

Continued focus on TK and Kindergarten enrollment

Continued to host TK/K parent info sessions

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 CAFE (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.
- PIQE will be offered at all of our elementary schools via funding from the Marin Community Foundation. We will be hosting a TK and Kinder specific seminar later this Spring centrally instead of site by site for all of our recently enrolled families.
- 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.
- Our TK and Kindergarten enrollment numbers are trending remarkably high and we've partnered successfully with the enrollment team and school leadership to promote enrollment
- 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 & 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. 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
(Demonstrate evidence of) Updated Board policies and realigned school boundaries. Action 1: School Enrollment Boundaries	Evidence tracking will start in 2021-2022	Action item revised - no current data available	The district has looked for opportunities related to enrollment patterns and the phased implementation of TK to diversify campuses; the district analyzed per pupil staffing and budget allocations for school sites and departments in the budget development process for the 23-24 school year. Considerations were - enrollment, unduplicated student count, site administrator input, administrative and support staff per pupil in relation to site and community needs, &	The district has looked for opportunities related to enrollment patterns and the phased implementation of TK to diversify campuses; the district analyzed per pupil staffing and budget allocations for school sites and departments in the budget development process for the 24-25 school year. Considerations were - enrollment, unduplicated student count, site administrator input, administrative and support staff per pupil in relation to site and community needs, &	Board policies in place and being implemented

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			programmatic priorities.	programmatic priorities.	
<p>(Demonstrate evidence of) Clear processes and procedures for Language Acquisition Teams, redesignation and English Learner progress monitoring (Priority 4)</p> <p>Action 2: EL Master Plan</p>	Evidence tracking will start in 2021-2022	<p>2021-22: Established more robust support for newcomers at the elementary level with our Elementary Newcomer Academy; Piloted our revised 4-year R-FEP Progress Monitoring process and gathered feedback from sites for full-implementation in 2022-23; Special Education teams were provided with PD and technical support on revised alternative reclassification process for dually-identified students (English Learner with documented disability/SPED/504); Principals and Cabinet provided shared learning opportunities on most-recent LTEL research; Site leaders were provided with At-risk and LTEL data to identify key actions to include in SPSAs;</p>	<p>Goals met</p> <p>2022-23: Principals, cabinet and site teams trained in analyzing ELPAC results and connecting ELPAC tasks to instruction with a focus on the Speaking domain and strategies to increase academic discourse (student talk); Principals, cabinet and SPED teams trained in Alternative Reclassification Criteria for dually-identified learners; Nearly one-fourth (23%) of our English learners were reclassified (11% increase from last year); Elementary and Secondary EL Task Force revised progress monitoring forms (EL and RFEP) and established new progress monitoring timeline; Progress</p>	<p>Goal met</p> <p>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.</p>	Implementation of processes and procedures for EL progress monitoring across all sites

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Successful DELAC meetings each month with high attendance and community forum topics that are timely and relevant to our families.	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		
<p>(Demonstrate evidence of) Program in place meeting minimum number of enrollment criteria for Spanish and English speakers</p> <p>Action 3: Dual Immersion</p>	Evidence tracking will start in 2021-2022	goal met One TK DLI class, Two DLI kindergarten classes and two DLI 1st grade classes planned for the 2022-23 school year	Goals met Interest in DLI program was high enough to launch program in TK (additional TK class added); Kinder and 1st grade DLI classrooms this year (originally planned for only TK & K); Successfully transitioned one-way immersion program in first-grade to a two-way immersion model; Enrollment process became more refined to ensure all families are informed about the DLI option in SRCS	Goal met Staffing has remained stable with our bicultural, bilingual BCLAD-certified teachers. This allows for consistency and greater success in program alignment; There is high-interest from families to enroll in the dual language program at Venetia Valley	Enrollment of 2 two way dual language immersion classes in grades K and 1

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Demonstrate evidence of) Implementation of data driven Professional Learning Communities with cycles of inquiry that immediately instruction, especially differentiated instruction Action 4: PLC	Evidence tracking will start in 2021-2022	In place at 6/7 elementary schools	In place at 7/7 elementary schools	In place at 7/7 elementary schools	Increasingly effective PLCs across our elementary schools
(Demonstrate evidence of) New evaluation system reflected in the Collective Bargaining Agreement Action 5: Teacher Evaluation Pilot	Evidence tracking will start in 2021-2022	Not yet ready	In collective bargaining agreement	Language, process and forms in the final stages of negotiation	CBA with new evaluation process and forms in place
Wellness Program data Action 6: MTSS	Scope TBD, will start tracking in 2021-2022	A universal COST referral form has been identified, and the district is adopting ION, which is a data management system. Data is collected each month and quarter to	ion will be in place for 2023-24	Data management system ION is in place and in use at several elementary sites. We are working to expand its use to all other elementary, middle, and high school sites	Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		be submitted to the state.		during the 2024-25 school year.	wellness programs to support student social-emotional needs
(Demonstrate evidence of) Job description; staff feedback Action 6: MTSS	Evidence tracking will start in 2021-2022	School counselors have redefined their roles with a primary focus on prevention and early intervention rather than intensive individual support.	Maintained	School counselors have expanded intervention supports identified through the COST referral and review system. School counselors track individual and group counseling data. Numbers of students served has increased between 22-23 and 24-25.	Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand wellness programs to support student social-emotional needs
Referral numbers, intervention data, special education data Action 6: MTSS	Scope TBD, will start tracking in 2021-2022	We are unable to track this data at this time, but anticipate being able to do so in 2022-23	Discontinued	TK-5 staff was trained in ION. Over 200 students were reviewed with social-emotional and behavioral needs. 258 individual school-based counseling referrals TK-5 62 referrals to community based organizations 164 counseling groups were offered, serving over 750 students	Data systems and structures to support student success; Establish a clear referral and intervention system to support all students; Build and expand wellness programs to support student social-emotional needs

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
				49 risk assessments were conducted for students in crisis 84 referrals to Care Solace for outside therapeutic services Over 615 case consultations with families and site staff	
Suspension rate (Priority 6) Action 6: MTSS	2018-2019 K-5th ALL = 0.3%, EL = 0.4%, Hispanic = 0.4%, SWD = 1.3% 6-8th ALL = 5.1%, EL = 7.4%, Hispanic = 6.5%, SWD = 9.4%	20-21 TK-8 Suspension rate .2%	2021-22 TK-8 Suspension Rate: 1.7%	2022-23 TK-8 suspension rate: All Students: 3.9% African American: 6.3% EL: 4.3% H/L: 4.7% SED: 2.7% SWD: 5.2%	Decrease suspension rate for students of color
California Healthy Kids Survey Action 6: MTSS	2017-2018 Average % of respondents reporting “Yes, all the time” or “Strongly agree” 5th grade, 278 responses, participation rate 49% School connectedness = 49%, Caring Adult Relationship = 61%	2020-2021 Average % of respondents reporting “Yes, all the time” or “Strongly agree” 5th grade, 198 responses, participation rate 45% School connectedness = 79%, Caring Adult Relationship = 73%	Survey administered in 2022-23, report to be released June 2023	2022-2023 Average % of respondents reporting “Yes, most of the time” or “Yes, all of the time” 5th grade, 195 responses, participation rate 44% School connectedness = 71%, Caring Adult Relationship = 62%	Increase average % of respondents reporting “Yes, all the time” or “Strongly agree” by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>and Feel safe at school = 83%</p> <p>7th grade, 419 responses, participation rate 84% School connectedness 14%, Caring Adult Relationship = 24% and Feel safe at school = 53%</p>	<p>and Feel safe at school = 83%</p> <p>7th grade, 125 responses, participation rate 28% School connectedness 37%, Caring Adult Relationship = 66% and Feel safe at school = 43%</p>		<p>and Feel safe at school = 76%</p> <p>7th grade, 376 responses, participation rate 87% School connectedness 50%, Caring Adult Relationship = 50% and School perceived as very safe or safe = 53%</p>	

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:

The Coordination of Services Team (COST) system was refined with input from site teams (Wellness, Counseling, Instructional Coach, Admin, Support Staff) 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.

Staff was trained on the behavior data management system, ION, which provides the district with essential planning data. Some TK-5 sites began using the ION system for COST referrals. As the program was not fully developed for middle and high schools at the start of the year, referrals reverted to the past system. Middle and high schools will be trained in the Spring to implement for the 24-25 school year.

Launch Second Step implementation in all K-8 students. Focus is on K-5 implementation this year. Sites developed a scope and sequence to teach all grade level social emotional lessons and align them with school themes. Middle school counselors continued to push-in lessons.

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.

The district hired a Board-Certified Behavior Analyst (BCBA) for support for general education students and students with IEPs and/or Tier 2/3 behaviors. The BCBA is building school staff's capacity to develop targeted behavior support plans and track progress.

Newly-updated Home Hospital and Independent Study protocols were communicated to site administrators and staff. 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).

Increasing math intervention across the district

We have increased to approximately 20 math groups across our district this year, with most occurring at San Pedro Elementary School.

More deeply aligning intervention with Professional Learning Communities, Multi-Tiered Systems of Support, and our newly adopted K-3 phonics and phonemic awareness curriculum.

We have worked to increase coherence between intervention and classroom instruction through professional development, multiple forms of assessment to monitor and share student progress, regular data review by intervention teachers in their PLT.

Updating and deepening the unit alignment document

We continue to revise the units in both TK-3 and finish drafting them in grades 4-5. Here is the unit alignment document with links to completed units.

Implement a new assessment system in grades TK-5 alongside a personalized learning platform

We have implemented DRDP in grade TK and iReady in grades K-5. This assessment calendar has the assessments and windows. We also have personalized learning through MyPath in grades K-5.

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.

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 COST system is now implemented at all of our TK-5 sites with regular meetings focused on student needs.
- Academic interventions are data driven and in regular cycles across the district.
- Implementation of new district-wide assessments systems with high levels of utilization and professional development to support deeper use that is informing PLTs and ultimately instruction.
- 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 sunset 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 middle/high schools.
- SEL Second Step implementation continues to be push-in at middle school.
- We are focusing primarily on foundational literacy skills through intervention, yet there is a need for intervention supports in additional areas such as reading comprehension and math.
- Acceleration through intervention is happening, but not yet at a rate that would allow all students to complete the year on grade level.
- 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 sunseting, costs rising, and a declining state economy. It is always challenging to consider cuts to programs that the community feels are important.

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.

Over the 3 year LCAP, some key actions implemented include new local assessments in Tk-5, the COST system in place at all schools, a social emotional curriculum (Second Step) in place across all schools to support Tier I, and improved and aligned intervention supports. The data has shown that the COST system, PD and intervention supports are moving students from the lowest performance levels up. With Tier I social emotional learning curriculum being in place fully this year, we will need to look for data in the coming years to assess the impact.

BOND AND IT

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 upcoming LCAP will deepen and/or refine key actions in the current LCAP while tracking increased student level data. This includes a second year of local assessments Tk-5 and adding grades 6-8 to the iReady assessment platform. The refinement of COST systems will continue with increased tracking in ION so we can gather more data and streamline student supports. Restorative practices strategies will continue to be expanded and developed systemwide by administrative deans and school counselors.

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 Elementary 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.

In 2019-20, SRCS engaged in robust stakeholder input to inform our new strategic plan, now known as "Together 2024." This updated LCAP grows out of "Together 2024" and has been informed by multiple levels of stakeholder input alongside data. Some of the strengths of the plan, which are carried forward, include mental health supports, instructional coaching, Professional Learning Communities/Teams, intervention, and Community Schools. Challenges include substantial budget reductions impacting staffing, chronic absenteeism and learning outcomes for our English Language Learners. These challenges are seen in our student groups that are in red.

The student groups in red on the dashboard for SRCS Elementary School District and the targeted actions to improve this are as follows:

CAASPP ELA:

English Language Learners - 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.11, 1.13, 1.15, 1.16, 2.2, 2.5, 2.8, 2.9, 2.11, 3.3, 3.7, 4.1, 4.4

Homeless - 1.8, 1.13, 1.15, 1.16, 2.2, 2.5, 2.11, 3.3, 3.7, 4.4

Socioeconomically Disadvantaged - 1.8, 1.13, 1.15, 1.16, 2.2, 2.11, 2.5, 3.3, 3.7, 4.4

Students with Disabilities - 1.13, 1.15, 1.16, 2.2, 2.5, 2.6, 4.4

Hispanic - 1.13, 1.15, 1.16, 2.2, 2.5, 4.4

CAASPP Math:

English Language Learners - 1.3, 1.4, 1.5, 1.6, 1.8, 1.11, 1.13, 1.15, 1.16, 2.2, 2.5, 2.8, 2.9, 3.3, 3.7, 4.4

Homeless - 1.8, 1.13, 1.15, 1.16, 2.2, 2.5, 3.3, 3.7, 4.4

EL Progress:

English Language Learners - 1.3, 1.4, 1.5, 1.6, 1.7, 1.8, 1.11, 1.13, 1.15, 1.16, 2.2, 2.5, 2.8, 2.9, 2.11, 3.3, 3.7, 4.1, 4.4

Suspension:

Socioeconomically Disadvantaged - 1.17, 1.18, 1.21, 3.1, 4.7

Students with Disabilities - 1.17, 1.18, 1.21, 2.6, 4.7

African American - 1.17, 1.18, 1.21, 2.10, 4.7

Hispanic - 1.17, 1.18, 1.21, 2.10, 4.7

English Learners - 1.17, 1.18, 1.21, 2.10, 4.7

Chronic Absenteeism:

English Language Learners - 3.1, 3.7, 4.6

African American - 3.1, 3.7, 4.6

Students with Disabilities - 3.1, 3.7, 4.6

The schools in red on the dashboard in SRCS Elementary School District and the targeted actions to improve this are as follows:

San Pedro Elementary School

ELA - 1.13, 1.16, 1.23, 2.2, 2.5, 3.3, 4.4

Math - 1.13, 1.16, 1.23, 2.2, 2.5, 3.3, 4.4

Coleman

English Learner Progress - 1.5, 1.13, 1.16, 2.2, 2.8, 4.4

Chronic Absenteeism - 4.6

Venetia Valley

English Learner Progress - 1.5, 1.13, 1.16, 2.2, 2.8, 3.3, 4.4

Davidson Middle School

Suspension - 1.18, 1.21

Laurel Dell

Chronic Absenteeism - 4.6

Sun Valley

Chronic Absenteeism - 4.6

Reflections: Technical Assistance

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

Elementary leaders and instructional coaches have continued to look into the data and used this to write the Single Plans for Student Achievement for their school sites. The work will deepen beginning in August. A series of meetings planned and facilitated alongside the County Office of Education will be held in the fall and will include administrators, teachers, parents, and community members. This will include analyzing data, getting input from stakeholders, using research, and learning from our High School District who has already engaged in this work to write AIM statements and actions to support these. These will eventually be incorporated in the LCAP and school site SPSAs as appropriate. This is reflected in action 4.14

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.

San Pedro Elementary School
Venetia Valley Tk-8

Support for Identified Schools

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

The LEA has met with leadership at both San Pedro and Venetia Valley Elementary Schools multiple times this school year to look at the data (both local and state), analyze the data, and use this as an opportunity to develop SPSA goals and actions that aim to address the needs shown in the data. This is also reflected in the comprehensive support and improvement plan for both sites. Additionally, regular meetings between Education Services and Site Leadership are held, alongside regular classroom walkthroughs. Additional staffing has been added to both sites through CSI funding allowing for the hiring of an additional intervention teacher. Both sites also have increased instructional coaching with a 2.0 FTE for both along with increased administrator allocations.

Monitoring and Evaluating Effectiveness

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

Regular meetings to monitor data and progress (both local and state) will be held alongside an analysis of how current interventions are supporting student learning at regular intervals.

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
<p>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.</p> <p>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:</p> <ul style="list-style-type: none">• Parents and families• Students• Teachers• Staff• Principals and administrators• Labor management leaders• Board of Education	<p>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.</p> <p>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:</p> <ul style="list-style-type: none">- 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? <p>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.</p>

Educational Partner(s)	Process for Engagement
<ul style="list-style-type: none"> • District Foundation • Community partners • Community members 	<p>Additionally, we launched a District-wide online survey to get feedback from all of our educational partners.</p> <p>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:</p> <ul style="list-style-type: none"> - 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. <p>We also launched another District-wide online survey to get feedback from all of our educational partners.</p> <p>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:</p> <ul style="list-style-type: none"> - 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
	<p>- Student Board Members</p> <p>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</p> <p>For these updates, each goal area was presented at a Board meeting; the schedule was as follows:</p> <p>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</p>

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 Elementary School Budget Advisory Committee influenced the LCAP:

"Bring Back First"

- Need PE contract: important to maintain relationship for students and coach, school systems (use equity model with PTO/District/Grants)
- Board Certified Behaviorist position
- Intervention Teachers
- Counselors
- Parent mailings
- Community Liaisons

"Minimize Impact"

- Central control of heating
- PE partially funded by sites
- Eliminate Travel and Conferences with restricted funds
- Review district positions and efficiencies

"Maximize Savings"

- Freeze vacant positions from February to June 2024
- Improve attendance aim for 2%: Proactive campaign, communicate more information about Independent Study to families
- MSIA Insurance Switch
- Youth Transforming Justice contract goes to site budgets w/title funds; Keep but pay differently; Build internal capacity

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: San Rafael City Schools ensures that every student graduates with a profound love for learning, experiences a learning environment that is nurturing and engaging, and develops the necessary skills to meet the challenges of an ever-changing world.	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 increased learning 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	Kindergarten grade level mastery of foundational literacy and mathematical skills Average distance from end-of-year expectations in foundational literacy (phonological awareness, phonics, and high-frequency words) and mathematics (number and operations)	Spring 2024 Foundational Literacy: All students: 33.3 points below EOY expectations EL: 41.2 points below EOY expectations SWD: 49.4 points below EOY expectations SED: 40.6 points below EOY expectations			Due to the discrepancy between the final assessment window and the end-of-year expectations, our targets are as follows: Foundational Literacy:	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>[CC/NBT]) domains on the i-Ready diagnostic assessments as measured in the spring of each academic year.</p> <p>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.)</p>	<p>Foundational Math: All students: 29.0 points below EOY expectations EL: 34.6 points below EOY expectations SWD: 36.7 points below EOY expectations SED: 33.5 points below EOY expectations</p>			<p>All students: 15 points or less below EOY expectations EL: 25 points or less below EOY expectations SWD: 25 points or less below EOY expectations SED: 20 points or less below EOY expectations</p> <p>Foundational Math: All students: 10 points or less below EOY expectations EL: 20 points or less below EOY expectations SWD: 20 points or less below EOY expectations SED: 15 points or less below EOY expectations</p>	
1.2	<p>3rd grade mastery of grade level literacy skills</p> <p>Average distance from end-of-year expectations in grade-level literacy (overall score) on the i-</p>	<p>Spring 2024</p> <p>Overall Literacy: All students: 48.6 points below EOY expectations</p>			<p>Due to the discrepancy between the final assessment window and the end-of-year expectations, our</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Ready diagnostic assessment as measured in the spring of each academic year.</p> <p>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.)</p>	<p>EL: 83.6 points below EOY expectations</p> <p>SWD: 82.3 points below EOY expectations</p> <p>SED: 71.2 points below EOY expectations</p>			<p>targets are as follows:</p> <p>Foundational Literacy:</p> <p>All students: 20 points or less below EOY expectations</p> <p>EL: 40 points or less below EOY expectations</p> <p>SWD: 40 points or less below EOY expectations</p> <p>SED: 30 points or less below EOY expectations</p>	
1.3	<p>6th grade mastery of grade level mathematical skills</p> <p>Average distance from end-of-year expectations in grade-level mathematics (overall score) on the i-Ready diagnostic as measured in the spring of each academic year.</p> <p>State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section</p>	<p>Baseline data will be available next year as we are starting i-Ready implementation in grades 6-8 in the 2024-25 school year.</p>			<p>Target data will be established once baseline data are available in Spring 2025.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)					
1.4	<p>D/F List for Middle School Students</p> <p>% of middle school students who received a D or F in English or Mathematics in the third quarter.</p> <p>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.)</p>	<p>English:</p> <p>All students: 17.13%</p> <p>Ever-ELs: 20.44%</p> <p>SWD: 20.74%</p> <p>SED: 20.71%</p> <p>Mathematics:</p> <p>All students: 18.69%</p> <p>Ever-ELs: 22.50%</p> <p>SWD: 16.42%</p> <p>SED: 21.88%</p>			<p>Through focused work on standards based grading practices and proficiency scales (Goal 2) in addition to increased MTSS work (Goal 4), we would like to reduce the D/F lists in English and math to the following levels:</p> <p>All students: less than 10%</p> <p>Ever-ELs: less than 15%</p> <p>SWD: less than 13%</p> <p>SED: less than 15%</p>	
1.5	<p>English Learner Performance Indicator (ELPI)</p> <p>% of English learners making adequate yearly progress on the summative ELPAC as reported annually on the</p>	<p>42% of English learners made adequate progress from 2021-22 to 2022-23 based on the summative ELPAC.</p>			<p>We would like to reach a high performance level on the California School Dashboard with at least 55% of our English learners making adequate yearly</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>California School Dashboard.</p> <p>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.)</p> <p>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.)</p>				progress on the ELPAC.	
1.6	<p>English Learner Reclassification Rates</p> <p>District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total</p>	<p>21% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2023-24 school year.</p>			Increase reclassification rates by 7-10% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>number of English Learners with 4+ years as ELs in the prior school year (prior year's ELPAC administration).</p> <p>State Priority 4: Pupil Achievement (English learner reclassification rate.)</p>					
1.7	<p>i-Ready</p> <p>% of students who have made at least 80% of their typical annual growth in reading and math as measured in the spring of each academic year (80% of the way through the year).</p> <p>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.)</p>	<p>Spring 2024 (K-5)</p> <p>Reading: All Students: 50% EL: 44% SWD: 43% SED: 46%</p> <p>Math: All Students: 43% EL: 40% SWD: 39% SED: 41%</p>			<p>Reading: All Students: 75% EL: 65% SWD: 65% SED: 70%</p> <p>Math: All Students: 75% EL: 65% SWD: 65% SED: 70%</p>	
1.8	<p>CAASPP Results</p> <p>Average distance from grade-level expectations for third through eighth</p>	<p>Spring 2023:</p> <p>English Language Arts: All Students: 45.9 points below standard</p>			<p>We would like our CAASPP data from Spring 2026 to be in the medium</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>graders as reported annually on the California School Dashboard.</p> <p>State Priority 4: Pupil Achievement (Performance on Statewide assessments.)</p> <p>State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)</p>	<p>EL: 97.8 points below standard SWD: 114.2 points below standard SED: 78.7 points below standard</p> <p>Mathematics: All Students: 54.1 points below standard EL: 102.1 points below standard SWD: 113.8 points below standard SED: 87.2 points below standard</p>			performance level on the California School Dashboard for all students (at most 5 points below standard for ELA, at or above standard for mathematics). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	
1.9	<p>Attendance and Chronic Absenteeism</p> <p>1) Average Daily Attendance in May of each school year by grade level</p> <p>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.</p> <p>State Priority 5: Pupil Engagement (School attendance rates and</p>	<p>ADA as of May 17, 2024</p> <p>TK: 93.8% K: 94.1% 1st: 95.5% 2nd: 95.7% 3rd: 95.5% 4th: 95.6% 5th: 95.9% 6th: 95.1% 7th: 94.7% 8th: 94.6%</p> <p>Chronic Absenteeism as of May 17, 2024</p> <p>TK: 13.2% K: 14.4% 1st: 9.3%</p>			<p>Target ADA for all grades: 97%</p> <p>Target Chronic Absenteeism Rate for all grades: less than 5% of students</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	chronic absenteeism rates.)	2nd: 7.2% 3rd: 9.7% 4th: 7.0% 5th: 6.7% 6th: 9.6% 7th: 10.3% 8th: 14.8%				
1.10	<p>YouthTruth (alternating years)</p> <p>Student participation and percent positive ratings on key themes (engagement, culture, and relationships) in grades 3-5 (elementary) and 6-8 (middle school).</p> <p>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)</p>	<p>YouthTruth was administered in Fall 2023 to students in 3rd-8th grade.</p> <p>Elementary: 99% participation rate</p> <p>Themes: Engagement: 83% (35th percentile) Culture: 23% (63rd percentile) Relationships: 77% (47th percentile)</p> <p>Middle School: 100% participation rate</p> <p>Themes: Engagement: 39% (29th percentile) Culture: 25% (31st percentile) Relationships: 30% (14th percentile)</p> <p>2023-24 Student Group Results</p>			<p>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%.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>Our focal student groups, which we have determined through a 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. Elementary students are only asked to self-report ethnicity, so Hispanic/Latino is the only student group reported here.</p> <p>Hispanic/Latino students: Engagement: 84%, Relationships: 79%, Culture: 26%. In middle school 1338 students responded to the survey questions (a response rate of 100%). The survey results are composed of 5 key measures to rate students' perceptions of their school in terms of Engagement, Academic Challenge, Culture, Belonging & Peer Collaboration, and Relationships. The</p>				

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>results are the following for all middle school students: Engagement = 39%; Relationships = 30%; Culture = 25%. Middle school students self-report their ethnicity/race, language fluency, and disability status. Their results are listed here.</p> <p>Hispanic/Latino students: Engagement: 41%, Relationships: 30%, Culture: 28%.</p> <p>English learners: Engagement: 47%, Relationships: 33%, Culture: 36%. Students with disabilities: Engagement: 46%, Relationships: 42%, Culture: 39%.</p>				
1.11	<p>California Healthy Kids Survey (alternating years)</p> <p>Student participation and percent positive ratings on key indicators (school connectedness, caring adults in school, and students well-behaved) in grades 5 and 7.</p>	<p>The California Healthy Kids Survey was last administered in 2022-23 in grades 5 and 7.</p> <p>Grade 5 (44% participation rate): School connectedness: 71% Caring adults in school: 62%</p>			<p>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).</p>	

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.)	Grade 7 (87% participation rate): School connectedness: 50% Caring adult relationships: 50%			Participation should be at least 70% at each level to maintain validity. Percent positive ratings for key indicators should increase by 5% for both levels.	

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	(Student Voice) Student Surveys	Alternating years, we conduct the California Healthy Kids Surveys (CHKS) and Youth Truth Surveys to obtain student needs. No cost to SRCS for Healthy Kids Survey; YouthTruth costs every other year	\$0.00	No
1.2	(Student Voice) SLAM	Student Leaders Anti-Racist Movement is led by Dr. Lori Watson and a site administrator to engage students in reflecting on how their school is doing regarding race and what students can do to improve the culture and climate on campus.	\$8,000.00	No
1.3	(Support ELs and Newcomers) DMS ELD Instructional Coach	The ELD Instructional Coach provides 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.	\$140,000.00	Yes
1.4	(Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings	Revise ELD course sequence and offerings to better meet the broad range of needs of our English learners. Revised ELD course sequence will attend to the particular English development language needs of new arrivals (newcomers) and At Risk or Long Term English Learners to promote high levels of English language proficiency. ELD instruction will support students as they progress through the levels of language proficiency: Emerging, Expanding, and Bridging.	\$162,000.00	Yes
1.5	(Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform	Pilot the ELPAC Readiness platform for our middle school ELs at VV and DMS to provide students with daily practice on the skills they need to develop their academic English skills and perform well on ELPAC and CAASPP.	\$25,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.6	(Supporting ELs and Newcomers) Language Academy	SRCS' Elementary Newcomer Academy is offered to all SRCS newcomer students in grades 2-5. The program is designed to provide specialized and intensive support in the early stages of English language acquisition, carefully scaffolded content learning, culturally responsive teaching strategies, and social-emotional learning and support as students acclimate to their new learning environment. The program supports students and families as they enter our schools through coordinated services by onsite counselors, community liaisons, support staff and community partners.	\$242,365.00	Yes
1.7	(Supporting ELs and Newcomers) Refining SEAL content units	Continued and ongoing revision of SEAL content units over time to better integrate learning and support ELLs through designated and integrated ELD strategies embedded in the units	\$10,000.00	Yes
1.8	(Supporting ELs and Newcomers) Expanded Learning Opportunities Programs	Continue to implement Expanded Learning Opportunities Program on a slide scale across all of our school sites with continued priority access at no cost for unduplicated student populations. Programs are open to all students, however funding listed below only applies to unduplicated student populations as others pay a fee for this program. This includes preschool summer bridge, after school programs, intersession programs, and summer programs through partnerships with community based organizations (also see in goal 3....)	\$4,737,000.00	Yes
1.9	(Supporting ELs and newcomers) ELPAC Assessors	Provide ELPAC assessors for 1:1 assessment during initial and annual ELPAC assessment in order to ensure an optimal testing environment for ELLs	\$170,000.00	Yes
1.11	(Supporting ELs and Newcomers) Supplemental ELD Curriculum	Supplemental English Language Development curriculum and materials to improve the instructional program for English learners	\$10,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	(Multi-Tiered Systems of Support) AVID	SRCS will provide AVID (Advancement Via Individual Determination) classes for students in middle school. These course sections aim to prepare students for the rigors of high school and college through improving study skills, educating students on advanced placement courses and college access, and building executive functioning skills for school success.	\$150,000.00	Yes
1.13	(Multi-Tiered Systems of Support) Intervention	Provide academic intervention, both math and language arts, to students as part of a multi-tiered system of support. No cost other than staff time.	\$0.00	Yes
1.14	(Multi-Tiered Systems of Support) Math Adoption	New math adoption grades K-5 aligned to the updated math framework (also see in goal 2.4)	\$750,000.00	No
1.15	(Multi-Tiered Systems of Support) Community Volunteers	Community volunteers spend time tutoring and reading with students who are not yet at grade level academically	\$33,500.00	Yes
1.16	(Multi-tiered Systems of Support) iReady Personalized Learning	This personalized instruction resulting from the i-Ready assessments will allow our unduplicated students continual online access to instructional materials and instruction online at their level. It is principally directed towards providing differentiated instruction to our unduplicated students in both math and language arts.	\$106,553.50	Yes
1.17	(Multi-tiered Systems of Support) Wellness Coordinators	Expand the District's Tier 1 system of support to enhance social-emotional/behavioral programming. Wellness Coordinators and a new Mental Health Clinician will take the lead in coordinating these services and supports in collaboration with School Counselors, COST teams and community based organizations.	\$491,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.18	(Multi-tiered Systems of Support) Youth Transforming Justice	Youth Transforming Justice will support suspension diversion efforts and with restorative and trauma informed practices support in the middle schools.	\$32,355.00	Yes
1.19	(Multi-Tiered Systems of Support) Counseling	Continue to provide counseling support to address the social-emotional needs of our students through Tier 1 SEL lessons and Tier 2/3 interventions assigned through the COST referral process. The focus will be on building support for all students in order to reduce the number of students needing Tier 3 intensive support.	\$1,485,261.00	Yes
1.20	(Multi-tiered Systems of Support) CareSolace	CareSolace, an online resource with live 24/7 concierge support, will help students and families find local mental health related programs and counseling services. All school staff and families will have access to the tool to connect with community-based mental healthcare resources and providers.	\$13,249.00	No
1.21	(Multi-tiered Systems of Support) Administrative Dean at Middle Schools	Continue to provide an additional administrator, a dean, at our middle schools to provide support with school discipline and attendance referrals.	\$379,260.00	No
1.22	Substitutes for Assessment	Substitute release days for small group and individualized assessment	\$102,000.00	Yes
1.23	Assistant Principals	We provide assistant principals for target Tk-5 schools in order to best serve students	\$630,000.00	Yes
1.24	Campus Supervision	Provide additional supervision during breakfast and lunch periods at targeted sites with high numbers of low SES students who participate in the school lunch program	\$865,285.00	Yes
1.25	Transportation	Provide no and/or low cost safe and efficient transportation to families to and from schools with additional buses added as necessary for all day TK,	\$1,900,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		summer, after school and intersession programs to support high student attendance rates, plus .5 FTE staff support		
1.26	Expand Transitional Kindergarten	Continue with our Transitional Kindergarten expansion at elementary schools and at the new San Rafael Early Learning Center at Short School	\$940,000.00	No
1.27	Seven period schedule	Implement and refine the seven-period schedule for middle schoolers to increase access to engaging electives for all students, and specifically targeting unduplicated student groups to ensure they receive elective courses above and beyond the support classes they enroll in.	\$756,000.00	Yes
1.28	Bilingual Health Liaison	Maintain .50 FTE Bilingual Health Liaison to improve health services and access	\$50,000.00	Yes
1.29	(Multi-Tiered System of Support) Social Emotional Curriculum	Teachers and counselors will continue to embed Second Step curriculum into classroom lessons as a Tier 1 learning tool for elementary and middle school students. The curriculum focuses on growth mindset, emotional self-regulation, empathy and problem solving skills. Schools will develop weekly and monthly learning calendars to support this work.	\$10,579.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Staff Success: San Rafael City Schools 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 95% were fully credentialed and 5% had intern credentials; if there were findings, they were promptly and appropriately resolved			100% of teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	
2.2	Professional development attendance and feedback	Average of 90% positive ratings (4 or 5)			Maintain an average of at least 90% positive ratings	
2.3	Increase the diversity and bilingual	2023-24			Increase diversity by 5% while	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	instructional staff while prioritizing the recruitment, hiring and retention of the most highly qualified candidates.	<p>Administrators of color increased from 17% to 31% (ESD/HSD)</p> <p>Teachers certified as bilingual from 9% to 11% (ESD/HSD)</p> <p>Teachers of color increased from 17% to 19% (ESD)</p>			ensuring they are the most highly-qualified candidates	
2.4	<p>YouthTruth (alternate years)</p> <p>Staff participation and percent positive ratings on key themes (Engagement, Relationships, Culture, Professional Development and Support) in elementary and middle school.</p> <p>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)</p>	<p>YouthTruth was administered in Fall 2023 to faculty and staff in elementary and middle schools.</p> <p>Elementary: 87% participation rate</p> <p>Themes: Engagement: 87% (66th percentile) Relationships: 92% (73rd percentile) Culture: 69% (54th percentile) PD and Support: 67% (60th percentile)</p> <p>Middle School: 79% participation rate</p> <p>Themes:</p>			<p>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%.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Engagement: 74% (44th percentile) Relationships: 81% (50th percentile) Culture: 47% (36th percentile) PD and Support: 61% (52nd percentile)				
2.5	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 surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)	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.	
2.6	English Learner Performance Indicator (ELPI) % of English learners making adequate yearly progress on the summative ELPAC as reported annually on the	42% of English learners made adequate progress from 2021-22 to 2022-23 based on the summative ELPAC.			We would like to reach a high performance level on the California School Dashboard with at least 55% of our English learners making adequate yearly	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>California School Dashboard.</p> <p>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.)</p> <p>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.)</p>				progress on the ELPAC.	
2.7	<p>English Learner Reclassification Rates</p> <p>District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total</p>	<p>21% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2023-24 school year.</p>			Increase reclassification rates by 7-10% each year.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>number of English Learners with 4+ years as ELs in the prior school year (prior year's ELPAC administration).</p> <p>State Priority 4: Pupil Achievement (English learner reclassification rate.)</p>					
2.8	<p>Local Interim Assessments (i-Ready)</p> <p>% of students who have made at least 80% of their typical annual growth in reading and math as measured in the spring of each academic year (80% of the way through the year).</p> <p>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.)</p>	<p>Spring 2024 (K-5)</p> <p>Reading: All Students: 50% EL: 44% SWD: 43% SED: 46%</p> <p>Math: All Students: 43% EL: 40% SWD: 39% SED: 41%</p>			<p>Reading: All Students: 75% EL: 65% SWD: 65% SED: 70%</p> <p>Math: All Students: 75% EL: 65% SWD: 65% SED: 70%</p>	
2.9	<p>CAASPP Results</p> <p>Average distance from grade-level expectations</p>	<p>Spring 2023:</p> <p>English Language Arts:</p>			<p>We would like our CAASPP data from Spring 2026 to be in the</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>for third through eighth graders as reported annually on the California School Dashboard.</p> <p>State Priority 4: Pupil Achievement (Performance on Statewide assessments.)</p> <p>State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)</p>	<p>All Students: 45.9 points below standard EL: 97.8 points below standard SWD: 114.2 points below standard SED: 78.7 points below standard</p> <p>Mathematics: All Students: 54.1 points below standard EL: 102.1 points below standard SWD: 113.8 points below standard SED: 87.2 points below standard</p>			medium performance level on the California School Dashboard for all students (at most 5 points below standard for ELA, at or above standard for mathematics). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	

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	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. SRCS and other schools serving high numbers of unduplicated students often have increased staff turnover. By working to retain staff through salaries, amongst other things, we are working to provide increased stability and experience in our staff to support student learning.	\$3,792,811.00	Yes
2.2	(Professional Development and Curriculum Support) Instructional Coaches	Provide instructional coaching at each school to provide professional development in Tier I and II instructional practices and provide for District-wide alignment in best practices	\$1,815,000.00	Yes
2.3	(Professional Development and Curriculum Support) Foundations PD	Maintain FunHub subscription to support Foundations implementation	\$11,340.00	No
2.4	(Professional Development and Curriculum Support) Math Adoption and Implementation	Pilot and then implement a newly adopted math curriculum aligned to the updated California Framework, including continuing work with California Education Partners (see goal 1.14)	\$60,000.00	No
2.5	(Professional Development and Curriculum Support) iReady PD	Provide professional development on how to use iReady to inform instruction, specifically targeting students not yet performing at grade level	\$51,400.00	Yes
2.6	(Multi-Tiered System of Support) Inclusionary Practices PD	Provide inclusionary practices professional development to support all students, including students with special education needs in general education settings	\$22,610.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	(Multi-Tiered System of Support) Priority and essential standards	Continue working to identify priority/essential standards, create learning ladders and revise elementary report cards. At the middle school level, teachers will also finalize proficiency scales and begin building out aligned assessments	\$30,500.00	No
2.8	(Supporting ELs and Newcomers) SEAL Professional Development	Support ELs and newcomers by providing professional development and curriculum support related to SEAL strategies, both in our Structured English Immersion (SEI) Programs and our Dual Language Immersion (DLI) Programs through: <ul style="list-style-type: none"> • Professional Learning Series (SEAL strategies and content units) for new teachers • Continued refinement of SEAL content units, especially in grades 4/5 • Technical assistance from SEAL for our DLI program • SEAL coach and administrator convenings 	\$152,030.00	Yes
2.9	(EL and Newcomer Support) Middle School ELD PD	Professional development for Integrated ELD instruction across all core subject areas in grades 6-8 to build understanding of the research, components and legal requirements for providing Tier 1, Integrated ELD instruction across all content areas; assist teachers in designing/refining lessons with effective scaffolds, strategies, and differentiation in order for English learners to have access and meaningfully participate in core content; enhance the understanding of the unique needs of diverse English learners and strategies to meet them at their point of need to improve instruction.	\$7,000.00	Yes
2.10	(Equity PD) Equity Professional Development	Provide the "Deeper Dive" series to all Tk-8 teachers focusing on identifying and disrupting inequitable practices, and replacing them with practices that better support our students of color and provide Equity Teams professional development for three schools	\$70,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Education Services Positions	Portion of funds for the Ed Services department to provide guidance and leadership to school administrators, teachers and staff with a focus on strong, impactful instruction, particularly our ELs. This includes a focus on accountability so we can disaggregate data so we can determine student needs and ultimately differentiation. This also includes a position for coordinating assessments for ELs students and monitoring compliance with federal and state laws that pertain to EL students, foster and homeless youth which is critical to ensuring that all students get the support delineated by law.	\$701,283.00	Yes
2.12	Elementary Teacher Library	Maintain an elementary teacher librarian to support and provide professional development to library media specialists while working to create a vision for libraries that is standards-aligned. Further enhance our library program through library media specialists and materials at each school.	\$476,896.00	No
2.13	(Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program	<p>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.</p> <p>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.</p> <p>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.</p>	\$232,500.00	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	<p>YouthTruth Family Survey (alternate years)</p> <p>Family participation and percent positive ratings on key themes (Engagement, Relationships, Culture, Communication and Feedback) in elementary and middle school.</p> <p>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)</p>	<p>YouthTruth was administered in Fall 2023 to families in elementary and middle schools.</p> <p>Elementary: 56% participation rate</p> <p>Themes: Engagement: 82% (88th percentile) Relationships: 92% (76th percentile) Culture: 87% (77th percentile) Communication and Feedback: 84% (84th percentile)</p> <p>Middle School: 30% participation rate</p> <p>Themes: Engagement: 66% (83rd percentile) Relationships: 80% (63rd percentile) Culture: 67% (62nd percentile) Communication and Feedback: 75% (88th percentile)</p>			<p>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%.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.3	<p>Internal SRCS parent / family climate survey (alternate years)</p> <p>Family participation and percent positive ratings on key questions in elementary and middle school.</p> <p>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)</p> <p>State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for individuals with exceptional needs.)</p>	<p>Baseline data will be established in 2024-25 after the first administration of the internal family climate survey.</p>			<p>Target data will be established in 2024-25 after the first administration of the internal family climate survey.</p>	
3.4	<p>ParentSquare reach, delivery and response rates</p> <p>State Priority 3: Parent Involvement and Family Engagement (Efforts the LEA makes to seek parent input in making decisions for the LEA</p>	<p>2023-24 ParentSquare Usage</p> <p>79% Parents with emails 77% Opted to receive emails 77% Receiving emails</p> <p>95% Parents with phones</p>			<p>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.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and each individual school site.)	<p>92% Opted to receive texts 92% Receiving texts</p> <p>60% Parents with app 49% Receiving notifications</p> <p>ParentSquare usage</p> <p>8,458 Posts 183,3901 Direct Messages 959 Smart Alerts</p> <p>ParentSquare Interaction:</p> <p>2,515 (38%) out of 6,659 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 38% parent interaction could mean that 76% of families are interacting!)</p>			We aim to improve family satisfaction by streamlining ParentSquare by staff. This will also be measured in our local parent / family survey.	
3.5	<p>DELAC meetings</p> <p>State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for unduplicated pupils.)</p>	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			Parents will feel increased ownership and belonging at their school sites due to the school site use of parent input from parent sessions, surveys	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		feedback to inform our strategic plan.			and more to make changes that impact school climate	
3.6	<p>Attendance and Chronic Absenteeism</p> <p>1) Average Daily Attendance in May of each school year by grade level</p> <p>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.</p> <p>State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.)</p>	<p>ADA as of May 17, 2024</p> <p>TK: 93.8%</p> <p>K: 94.1%</p> <p>1st: 95.5%</p> <p>2nd: 95.7%</p> <p>3rd: 95.5%</p> <p>4th: 95.6%</p> <p>5th: 95.9%</p> <p>6th: 95.1%</p> <p>7th: 94.7%</p> <p>8th: 94.6%</p> <p>Chronic Absenteeism as of May 17, 2024</p> <p>TK: 13.2%</p> <p>K: 14.4%</p> <p>1st: 9.3%</p> <p>2nd: 7.2%</p> <p>3rd: 9.7%</p> <p>4th: 7.0%</p> <p>5th: 6.7%</p> <p>6th: 9.6%</p> <p>7th: 10.3%</p> <p>8th: 14.8%</p>			<p>Target ADA for all grades: 97%</p> <p>Target Chronic Absenteeism Rate for all grades: less than 5% of students</p>	
3.7	TK and Kindergarten Enrollment	<p>TK & Kindergarten Enrollment for 2024-25</p> <p>TK registered as of April 2024: 238 students (46% increase)</p>			Now that TK has been fully rolled out, our goal is to maintain high TK and Kindergarten enrollment. We also aim to	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		<p>April 2023: 163 students</p> <p>K registered as of April 2024: 445 students (6% decrease)</p> <p>April 2023: 473</p> <p>Students in grades 4-5 leaving the District for private or other local school:</p> <p>2024-25: 23 students (30% decrease)</p> <p>2023-24: 33 students</p>			maintain enrollment in San Rafael City Schools middle schools from San Rafael City Schools elementary schools, and not to lose a substantial number of students in the transition.	
3.8	<p>Pupil suspension and expulsion rate</p> <p>% of students who were suspended for at least one full day as reported annually on the California School Dashboard.</p> <p>% of students who were expelled during the prior academic year as reported on CALPADS EOY Report 7.12 - Incident Results.</p> <p>State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.)</p>	<p>2022-23 School Year</p> <p>Suspension Rate:</p> <p>All students: 3.9%</p> <p>EL: 4.3%</p> <p>SWD: 2.9%</p> <p>SED: 4.7%</p> <p>Expulsion Rate:</p> <p>All students: 0.05%</p> <p>EL: 0.08%</p> <p>SWD: 0%</p> <p>SED: 0.03%</p>			<p>We would like our suspension rate in the 2025-26 school year to be at or below 3% for all student groups.</p> <p>Our expulsion rate should be 0.00% for all student groups.</p>	

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
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.	\$1,295,390.00	Yes
3.2	(Outreach and Support for Vulnerable Families)	Invite parents/families of English learners to attend parental involvement workshops sponsored by the California Association for Bilingual Education (CABE)	\$7,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
	CABE Regional for Parents/Paras			
3.3	(Outreach and Support for Vulnerable Families) Parent Education through Family Centers	Plan and facilitate parent education learning series targeted on collective identified areas of need for low-income and English learner families	\$5,000.00	Yes
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 ParentSquare to be more effective for families; increase use of video messaging. Costs associated with Director of Communications position.	\$0.00	Yes
3.5	(Outreach and Support for Vulnerable Families) Bilingual Secretaries	Maintain current staffing levels for bilingual secretaries at targeted schools	\$84,690.00	Yes
3.6	(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	\$13,000.00	Yes
3.7	(Community Partnerships) Community Schools Grant	<p>As we implement the California Community Schools Partnership Program implementation grant, 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:</p> <ul style="list-style-type: none"> • Community engagement training for school staff • Increased district and community-based services for newcomer and English learner families • 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 	\$154,980.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.8	(Community Partnerships) Expanded Learning Opportunities	Partner with local community organizations to enhance expanding learning opportunities and enrichment programs for students. 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. The need for this action item is related to ensuring our unduplicated students in our ELOP program have access to enrichment to enhance their education experience. Costs associated with ELOP grant.	\$0.00	No
3.9	(Community Partnerships) Mental Health Partnerships	Partner with local community organizations for mental health support and youth development, including work with Huckleberry, Bay Area Community Resources, Marin Health and Human Services, Canal Alliance, and Center for Domestic Peace.	\$64,904.00	Yes
3.10	(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	\$10,000.00	Yes
3.11	(Promotion and Outreach) Transitional Kindergarten and Kindergarten	Continue focus on Transitional Kindergarten and Kindergarten enrollment and consider using an expert in digital advertising; continue to host TK/K parent info sessions. Costs associated with staff time.	\$0.00	No
3.12	(Promotion and Outreach) District	Partner with the Marin Association of REALTORS and other community groups to host visits/ tours at District schools; Review feedback from new	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	and School-Specific Promotion	website launch and update accordingly to better promote our District and schools; Update District and school-specific materials.		
3.13	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	\$135,956.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	Systems and Structures: San Rafael City Schools creates 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	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	ADA as of May 17, 2024 TK: 93.8% K: 94.1% 1st: 95.5% 2nd: 95.7% 3rd: 95.5% 4th: 95.6% 5th: 95.9% 6th: 95.1%			Target ADA for all grades: 97% Target Chronic Absenteeism Rate for all grades: less than 5% of students	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>enrolled (chronically absent) in May of each school year by grade level.</p> <p>State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.)</p>	<p>7th: 94.7% 8th: 94.6%</p> <p>Chronic Absenteeism as of May 17, 2024</p> <p>TK: 13.2% K: 14.4% 1st: 9.3% 2nd: 7.2% 3rd: 9.7% 4th: 7.0% 5th: 6.7% 6th: 9.6% 7th: 10.3% 8th: 14.8%</p>				
4.2	<p>Pupil suspension and expulsion rate</p> <p>% of students who were suspended for at least one full day as reported annually on the California School Dashboard.</p> <p>% of students who were expelled during the prior academic year as reported on CALPADS EOY Report 7.12 - Incident Results.</p> <p>State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.)</p>	<p>2022-23 School Year</p> <p>Suspension Rate: All students: 3.9% EL: 4.3% SWD: 2.9% SED: 4.7%</p> <p>Expulsion Rate: All students: 0.05% EL: 0.08% SWD: 0% SED: 0.03%</p>			<p>We would like our suspension rate in the 2025-26 school year to be at or below 3% for all student groups.</p> <p>Our expulsion rate should be 0.00% for all student groups.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.3	<p>Middle School Dropout Rate</p> <p>The % of students in grades 7-8 who drop out of middle school as reported in CALPADS report 8.1c. Note: Dropouts are reported on a two year delay.</p> <p>State Priority 5: Pupil Engagement (Middle school dropout rate.)</p>	<p>Due to the two year delay, these data are from the 2021-22 school year.</p> <p>Dropout Rate: All students: 0.6% EL: 0.0% SWD: 0.0% SED: 0.7%</p>			<p>We believe many of these dropouts are due to data handling errors with student exit codes. We are working to fix those errors moving forward, and expect that our middle school dropout rate will be 0.0% for all student groups by Year 3.</p>	
4.4	<p>Course Access</p> <p>% of students who have access to core content as well as electives and support classes as needed in grades TK-8 based on master schedules.</p> <p>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.)</p>	<p>97% of TK-8 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 the 2024-25 master schedules for our elementary and middle schools.</p>			<p>As we fully implement a seven-period day schedule at our middle schools, we expect 100% of our students to have access to a broad course of study.</p>	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>State Priority 7: Course Access (Programs and services developed and provided to unduplicated pupils.)</p> <p>State Priority 7: Course Access (Programs and services developed and provided to individuals with exceptional needs.)</p>					
4.5	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	
4.6	State Priority 1: Basic (School facilities are maintained in good repair.)	In 2023-24, SRCS was 100% compliant with the Williams Act in regard to school facilities; if there were any findings, they were promptly and sufficiently resolved.			Maintain 100% compliance with Williams Act for school facilities	
4.7	<p>English Learner Performance Indicator (ELPI)</p> <p>% of English learners making adequate yearly progress on the summative ELPAC as</p>	42% of English learners made adequate progress from 2021-22 to 2022-23 based on the summative ELPAC.			We would like to reach a high performance level on the California School Dashboard with at least 55% of our English learners making	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>reported annually on the California School Dashboard.</p> <p>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.)</p>				adequate yearly progress on the ELPAC.	
4.8	<p>English Learner Performance Indicator (ELPI)</p> <p>% of English learners making adequate yearly progress on the summative ELPAC as reported annually on the California School Dashboard.</p> <p>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.)</p>	<p>21% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2023-24 school year.</p>			Increase reclassification rates by 7-10% each year.	

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	<p>i-Ready</p> <p>% of students who have made at least 80% of their typical annual growth in reading and math as measured in the spring of each academic year (80% of the way through the year).</p> <p>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.)</p>	<p>Spring 2024 (K-5)</p> <p>Reading: All Students: 50% EL: 44% SWD: 43% SED: 46%</p> <p>Math: All Students: 43% EL: 40% SWD: 39% SED: 41%</p>			<p>Reading: All Students: 75% EL: 65% SWD: 65% SED: 70%</p> <p>Math: All Students: 75% EL: 65% SWD: 65% SED: 70%</p>	
4.10	CAASPP Results	Spring 2023:			We would like our CAASPP data	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	<p>Average distance from grade-level expectations for third through eighth graders as reported annually on the California School Dashboard.</p> <p>State Priority 4: Pupil Achievement (Performance on Statewide assessments.)</p> <p>State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)</p>	<p>English Language Arts: All Students: 45.9 points below standard EL: 97.8 points below standard SWD: 114.2 points below standard SED: 78.7 points below standard</p> <p>Mathematics: All Students: 54.1 points below standard EL: 102.1 points below standard SWD: 113.8 points below standard SED: 87.2 points below standard</p>			from Spring 2026 to be in the medium performance level on the California School Dashboard for all students (at most 5 points below standard for ELA, at or above standard for mathematics). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	

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	(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.	\$19,024.08	Yes
4.2	(MTSS) iReady Assessment Platform	In grades K-8, we will use the iReady Assessment platform as interim assessments in math and English Language Arts	\$62,886.50	No
4.3	(MTSS) Data tracking and Alignment of Student Support Systems	Coordination of Services Teams (COST) at all school sites will track student referrals in the data management system ion to create a more aligned delivery of student services, including social-emotional and academic supports. Teams will consist of site administrators, school counselor, wellness staff, community liaisons, and other support staff.	\$23,250.00	Yes
4.4	(MTSS) Professional Learning Communities	Per negotiated agreement, increase PLC time by increasing prep time for all teachers. Increased time in PLCs and PLTs focusing on students who need additional supports to meet grade level standards and begin to close learning gaps.	\$15,000.00	Yes
4.5	(MTSS) Site Committees	Per our agreement with the bargaining unit, we are giving stipends for the work for ILT and School Climate Committees. This important work focuses	\$102,000.00	No

Action #	Title	Description	Total Funds	Contributing
		on using data and research to improve our instruction, systems and structures and school climate to best serve our students.		
4.6	(MTSS) Attendance Interventions	The District will develop a District-wide attendance campaign to address our chronic absenteeism rates. 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 to improve attendance.	\$35,000.00	No
4.7	(MTSS) Behavioral Intervention Specialist	SRCS' Behavioral Intervention Specialist, who is a Board Certified Behavior Analyst, participates in the planning, developing, coordinating and monitoring of the District's behavior intervention programs and related services; trains, supervises and/or consults with staff, professionals and parents, in support of the development and implementation of both General Education behavior plans and Individualized Education Program (IEP) goals/objectives, placement and services; and participates in the coordination of program activities with teachers and other staff.	\$160,000.00	No
4.8	(Equitable Access) Provide equitable access to enrichment activities	Through an equity funding formula, and in partnership with the community, provide equitable access to elementary students to enrichment activities including: <ul style="list-style-type: none"> • Physical Education • Visual and Performing Arts Enrichment • Outdoor Education 	\$1,381,500.00	Yes
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.	\$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.10	(Digital District Plan) Innovative Learning Environments	<p>Digital Literacy: Initiate a Digital Literacy Working Committee, with a reliance on our Digital Learning Coaches, to collaborate on vision and goals related to digital literacy education and needs. This includes ways to empower students with key skills to help their educational growth, digital wellness education for students and parents and education on best practices when engaging with technology in the classroom for TK-12 teachers.</p> <p>Digital Literacy Coaches provide site-based support with district goals and vision to implement equitable, best technology teaching practices in classrooms. They engage monthly with the Director of Technology to share and collaborate on areas to support SRCS' LCAP goals.</p>	\$19,400.00	No
4.11	(Digital District Plan) Innovative Learning Environments	Artificial Intelligence: Create an AI Task Force to discuss how AI can be utilized in a TK-12 environment and equitable use for student growth and empowerment with the goal of creating official guidance and policy. No cost beyond staff time.	\$0.00	No
4.12	(District Digital Plan) Unified Data Strategy	Continue review and improvement of cybersecurity practices with staff education on malware, phishing and other malicious actions that can occur towards an organization. Implement MFA on primary accounts for staff.	\$0.00	No
4.13	(District Digital Plan) Reliable and Stable Infrastructure	Update aged out and unusable audio/visual classroom technology as funding streams are available. Update the district MDF UCS Server Chassis and datacenter storage that is at end of life.	\$100,000.00	No
4.14	Differentiated Assistance Team Meetings	In order to address the red on our dashboard, we will be holding a series of meetings in partnership with Marin County Office of Education with stakeholders from across the district. This will entail diving into the data deeply and making recommendations for action steps based on data and research that will impact our LCAP and SPSAs	\$9,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

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
\$12,979,026	\$6,028,342

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
28.017%	10.117%	\$4,282,326.20	38.134%

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
1.3	<p>Action: (Support ELs and Newcomers) DMS ELD Instructional Coach</p> <p>Need: This action is principally directed at providing increased support for English learners, including newcomers and long-term EL students, to increase English language fluency and content knowledge proficiency.</p>	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
	Scope: Schoolwide		
1.4	Action: (Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings Need: Designated ELD and differentiated support for newcomer students, including those with limited formal education. Scope: Schoolwide	Highly scaffolded literacy and designated ELD instruction will support newcomer students in developing English skills, meeting language objectives and accessing content standards.	English Learner Performance Indicator (ELPI), iReady
1.5	Action: (Supporting 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 6-8 Scope: Schoolwide	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
1.6	Action: (Supporting ELs and Newcomers) Language Academy Need:	Highly scaffolded literacy, math and designated ELD instruction will support newcomer students in developing English skills, meeting language objectives and accessing content standards.	English Learner Performance Indicator (ELPI), 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
	<p>Differentiated support for newcomer students, including those with limited formal education.</p> <p>Scope: LEA-wide</p>		
1.7	<p>Action: (Supporting ELs and Newcomers) Refining SEAL content units</p> <p>Need: This action is principally directed at providing continued support in language development and literacy for our ELLs, which data shows is needed</p> <p>Scope: Schoolwide</p>	Continued refining and deepening of content units to increase access to grade level content through research based designated and integrated ELD strategies will support language development and literacy development across the content areas	ELPAC and iReady
1.8	<p>Action: (Supporting ELs and Newcomers) Expanded Learning Opportunities Programs</p> <p>Need: This action and the funding provided are principally directed at increasing access to outside of the school day opportunities that are directly connected to the school day, specifically for our unduplicated population</p> <p>Scope: LEA-wide</p>	Through ELO-P funding we can increase the number of students who have access to free out of school programs	enrollment in Expanded Learning Opportunities

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
1.9	<p>Action: (Supporting ELs and newcomers) ELPAC Assessors</p> <p>Need: This provides for optimal testing environments for ELPAC assessments to support accurate assessments of ELLs as they work to become reclassified</p> <p>Scope: LEA-wide</p>	1:1 assessors are provided across the district to all ELLs to increase the accuracy of assessments by providing a more optimal assessment environment for students	ELPI
1.11	<p>Action: (Supporting ELs and Newcomers) Supplemental ELD Curriculum</p> <p>Need: Our ELs are not making adequate progress in English language proficiency and English Language Arts</p> <p>Scope: LEA-wide</p>	Improve the instructional program for English learners	ELPI, CAASPP-ELA, iReady
1.12	<p>Action: (Multi-Tiered Systems of Support) AVID</p> <p>Need: AVID will increase rigor and develop executive functioning skills for first generation college going students including Ever EL's and low income students.</p>	The program supports students in understanding how to take notes, study for tests, and learn from one another in order to access and be successful in rigorous course offerings.	ELPI rates, D and F list, along with CAASPP and i-Ready scores.

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
	<p>AVID Excel will support the development of English Language fluency, particularly in writing for students nearly ready to reclassify as English proficient.</p> <p>Scope: Schoolwide</p>		
1.13	<p>Action: (Multi-Tiered Systems of Support) Intervention</p> <p>Need: This action is principally directed towards our unduplicated student populations are not performing academically at the same level as others</p> <p>Scope: LEA-wide</p>	Through targeted data-based and monitored intervention we can improve student learning and begin to close this gap	iReady, CAASPP
1.15	<p>Action: (Multi-Tiered Systems of Support) Community Volunteers</p> <p>Need: This action is principally directed towards our unduplicated student populations are not performing academically at the same level as others</p> <p>Scope:</p>	Through ongoing individualized support students can increase learning	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
	LEA-wide		
1.16	<p>Action: (Multi-tiered Systems of Support) iReady Personalized Learning</p> <p>Need: This action is principally directed towards our unduplicated student populations are not performing academically at the same level as others</p> <p>Scope: LEA-wide</p>	Through targeted data-based and personalized instruction, we can improve student learning and begin to close this gap	iReady
1.17	<p>Action: (Multi-tiered Systems of Support) Wellness Coordinators</p> <p>Need: This action is principally directed towards our unduplicated student populations who are identified with mental health and social-emotional needs.</p> <p>Scope: Schoolwide</p>	Through targeted direct individual or group mental health services students will increase access to academics and improve attendance.	YouthTruth Survey Results, Attendance and Chronic Absenteeism Rates
1.18	<p>Action: (Multi-tiered Systems of Support) Youth Transforming Justice</p> <p>Need: This action is principally directed towards our unduplicated student populations to reduce</p>	Through targeted direct individual or small group trauma and resiliency support students will improve academically.	YouthTruth Survey Results, 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
	<p>exclusionary discipline and improve attendance.</p> <p>Scope: Schoolwide</p>		
1.19	<p>Action: (Multi-Tiered Systems of Support) Counseling</p> <p>Need: This action is principally directed towards our unduplicated student populations who are identified with mental health and social-emotional needs.</p> <p>Scope: LEA-wide</p>	Through targeted direct individual or group mental health services students will increase access to academics and improve attendance.	YouthTruth Survey Results, Attendance and Chronic Absenteeism Rates
1.22	<p>Action: Substitutes for Assessment</p> <p>Need: In order to provide the best, targeted instruction, assessments are needed. Given that our unduplicated students are not learning at the same levels, it is important to have regular assessments which will inform differentiated instruction</p> <p>Scope: Schoolwide</p>	By providing substitutes so teachers can do 1:1 and small group assessments, teachers can hone their instruction to best meet student needs at regular intervals	iReady
1.23	<p>Action: Assistant Principals</p>	In order to support these needs, especially on campuses with large numbers of students, this	iReady scores

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
	<p>Need: Additional services and supports are often needed by unduplicated pupils in order to support their learning including case management, communication with families, academic supports, and more</p> <p>Scope: Schoolwide</p>	allows for more individualized support and attention	
1.24	<p>Action: Campus Supervision</p> <p>Need: Due to higher numbers of students (up to 100%) eating school meals, wait times have been longer</p> <p>Scope: LEA-wide</p>	By increasing the amount of campus supervision provided, we can decrease wait times allowing for longer opportunities for play and safer meal times	meals served
1.25	<p>Action: Transportation</p> <p>Need: Access to transportation to get and from school (including after school programs) is essential</p> <p>Scope: LEA-wide</p>	By providing increased free or low cost transportation to families who qualify, we are able to increase on time attendance to both school and our after school programs	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
1.27	<p>Action: Seven period schedule</p> <p>Need: Many of our unduplicated students are not receiving elective courses due to their enrollment in support or ELD courses.</p> <p>Scope: Schoolwide</p>	By increasing the number of elective teachers and subsequent elective course offerings all students will receive at least one elective course and most will receive two.	Attendance rates, D/F rates, ELPI scores
1.28	<p>Action: Bilingual Health Liaison</p> <p>Need: Supporting Spanish-speaking families with required documents for enrollment in the district such as immunizations, scheduling appointments, and other health requirements as part of the school enrollment process</p> <p>Scope: LEA-wide</p>	By providing support to families, students will be able to start school without delay.	Attendance
2.1	<p>Action: Attract, Hire, and Retain Highly Qualified Staff</p> <p>Need: Unduplicated students are not yet learning at the rates of their peers</p> <p>Scope: LEA-wide</p>	There are numerous actions and listed and described throughout our LCAP to address the needs of our unduplicated students, and the overwhelming majority of these rely on our classroom teachers being successful in delivering high-quality instruction. To this end, we feel it is critical that we offer competitive salaries and benefits, when affordable, to our teachers so that we can ensure our unduplicated students have highly-qualified staff. The retention of our teachers and minimizing staff turnover is a goal, particularly	CAASPP results; I-Ready; English Learner Performance Index (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
		because of the high level of professional development that has been invested into our teachers - with a focus on the needs of our unduplicated students - as described throughout this LCAP.	
2.2	<p>Action: (Professional Development and Curriculum Support) Instructional Coaches</p> <p>Need: Our unduplicated populations are not performing at the same level as their peers on academic indicators.</p> <p>Scope: LEA-wide</p>	By providing instructional coaching to teachers around Tier I and II instructional practices that meet the needs of our English Language Learners and support differentiated instruction we will impact student learning. Additionally, instructional coaches provide direct services to newcomer students	iReady
2.5	<p>Action: (Professional Development and Curriculum Support) iReady PD</p> <p>Need: Unduplicated students are not yet learning at the rates of their peers</p> <p>Scope: LEA-wide</p>	By providing professional development on how to use assessments in order to target instruction, particularly for students who are not yet on grade level we will provide more targeted instruction to meet their learning needs	iReady data
2.8	<p>Action: (Supporting ELs and Newcomers) SEAL Professional Development</p> <p>Need: Unduplicated pupils are not yet learning at the rates of their peers</p>	By providing continued professional development at all levels in SEAL strategies (integrated and designated ELD) we will increase access to content for our ELs and impact student learning	iReady, 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
	Scope: Schoolwide		
2.10	Action: (Equity PD) Equity Professional Development Need: inequitable outcomes for students of color Scope: LEA-wide	By learning to identify, disrupt and replace inequitable practices and policies we will better support our students of color	iReady, PD surveys
2.11	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
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 involvement can have a positive effect on	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 community by providing direct support to low	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
	<p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	
3.3	<p>Action: (Outreach and Support for Vulnerable Families) Parent Education through Family Centers</p> <p>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.</p> <p>Scope: LEA-wide</p>	<p>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.</p>	<p>Service utilization rate; family survey; DELAC meetings; ParentSquare usage; attendance</p>
3.4	<p>Action: (Outreach and Support for Vulnerable Families) Parent / Family Communication</p> <p>Need:</p>	<p>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</p>	<p>Family survey; ParentSquare usage</p>

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
	<p>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.</p> <p>Scope: LEA-wide</p>	<p>(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.</p>	
3.5	<p>Action: (Outreach and Support for Vulnerable Families) Bilingual Secretaries</p> <p>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 schools with the highest percentages of English learners have bilingual office support to communicate with families.</p> <p>Scope: Schoolwide</p>	<p>Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted student groups.</p>	<p>Service utilization rate; family survey; DELAC meetings; ParentSquare usage; attendance</p>
3.6	<p>Action: (Outreach and Support for Vulnerable Families) Data Confirmation Process</p>	<p>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</p>	<p>Data confirmation completion rates</p>

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
	<p>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 not intuitive, and we've learned families need hands on, in person, frequent contact and overall extra support in completing.</p> <p>Scope: LEA-wide</p>	<p>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.</p> <p>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 as staffing, supplies, programs and more. This information helps support all SRCS students with significant funding opportunities.</p>	
3.7	<p>Action: (Community Partnerships) Community Schools Grant</p> <p>Need: Our unduplicated students are not performing academically at high levels compared to others and need support to access additional resources and wraparound services</p> <p>Scope: Schoolwide</p>	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
3.9	<p>Action: (Community Partnerships) Mental Health Partnerships</p>	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	Attendance and Chronic Absenteeism; Pupil suspension and expulsion rate

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
	<p>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. The need for this action item is related to ensuring our unduplicated students in have access to mental health support.</p> <p>Scope: Schoolwide</p>	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.	
3.10	<p>Action: (Community Partnerships) National Community Schools Conference</p> <p>Need: Professional development and networking opportunities designed to increase our CCSP staff members' knowledge of family engagement, extended learning opportunities, community partnerships, and other whole-child strategies.</p> <p>Scope: Schoolwide</p>	The annual national conference brings experts from around the country to present their practice strategies, learnings and data on the community 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.	Service utilization rate; family survey; attendance and chronic absenteeism; pupil suspension and expulsion rate
3.13	<p>Action: Communications Director</p>	Our LCAP communication and outreach actions have been refined to allow greater parent access	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
	<p>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.</p> <p>Scope: LEA-wide</p>	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.	
4.1	<p>Action: (MTSS) Ellevation Platform</p> <p>Need: Our unduplicated English learners are not performing academically at high levels compared to others</p> <p>Scope: LEA-wide</p>	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
4.3	<p>Action: (MTSS) Data tracking and Alignment of Student Support Systems</p> <p>Need:</p>	By tracking and monitoring interventions, academic and social emotional, on a regular basis in a shared system we are able to track over time and provide better services to students leading to increased learning	iReady and ion

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
	<p>Our unduplicated pupils are not yet making the same academic progress as our other student groups</p> <p>Scope: LEA-wide</p>		
4.4	<p>Action: (MTSS) Professional Learning Communities</p> <p>Need: Our unduplicated populations are not at the same academic levels as those who are not unduplicated.</p> <p>Scope: LEA-wide</p>	By working in Professional Learning Teams, looking at data, collaborating and focusing on what to do when students have not met standard we will be increasing targeted instruction towards those who need it most	iReady, CAASPP
4.8	<p>Action: (Equitable Access) Provide equitable access to enrichment activities</p> <p>Need: Due to outside parent organization funding, students were receiving different amounts of enrichment, with our schools with the highest unduplicated count receiving the lowest amounts</p> <p>Scope: LEA-wide</p>	By providing equitable funding and working with partners, all students are receiving equitable access to these enrichment activities	Enrichment schedules
4.14	<p>Action: Differentiated Assistance Team Meetings</p>	By convening a group of stakeholders in partnership with the County Office, we will be able	Dashboard

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
	<p>Need: In our dashboard, our unduplicated pupils show up as red in ELA, math, ELPI, Suspensions, and Chronic Absenteeism</p> <p>Scope: LEA-wide</p>	to determine some next action steps to address this	

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
1.3	<p>Action: (Support ELs and Newcomers) DMS ELD Instructional Coach</p> <p>Need: Increased support for English learners, including newcomers and long-term EL students, to increase English language fluency and content knowledge proficiency.</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Improve instructional program, refine scaffolded instructional practices, and ensure progress monitoring/response to intervention for English learners	English Learner Performance Indicator (ELPI), CAASPP, iReady
1.4	<p>Action: (Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings</p>	Highly scaffolded literacy and designated ELD instruction will support newcomer students in developing English skills, meeting language objectives and accessing content standards.	English Learner Performance Indicator (ELPI), iReady

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: Designated ELD and differentiated support for newcomer students, including those with limited formal education</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.5	<p>Action: (Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform</p> <p>Need: Support academic language development in the domains of Listening, Speaking, Reading and Writing for English learners in grades 6-8</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	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
1.6	<p>Action: (Supporting ELs and Newcomers) Language Academy</p> <p>Need: Differentiated support for newcomer students, including those with limited formal education.</p> <p>Scope:</p>	Highly scaffolded literacy, math and designated ELD instruction will support newcomer students in developing English skills, meeting language objectives and accessing content standards.	English Learner Performance Indicator (ELPI), iReady
1.8	<p>Action: (Supporting ELs and Newcomers) Expanded Learning Opportunities Programs</p>	Through ELO-P funding we can increase the number of students who have access to free out of school programs	enrollment in Expanded Learning Opportunities

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: Increased access to outside of the school day opportunities that are directly connected to the school day</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
1.9	<p>Action: (Supporting ELs and newcomers) ELPAC Assessors</p> <p>Need: Optimal testing environments for ELPAC assessments to support accurate assessments of ELLs as they work to become reclassified</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	1:1 assessors are provided across the district to all ELLs to increase the likelihood of accurate assessments	ELPI
1.11	<p>Action: (Supporting ELs and Newcomers) Supplemental ELD Curriculum</p> <p>Need: Our ELs are not making adequate progress in English language proficiency and English Language Arts</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>	Improve the instructional program for English learners	ELPI, CAASPP-ELA, iReady
2.9	<p>Action: (EL and Newcomer Support) Middle School ELD PD</p>	Improve the instructional program and refine scaffolded instructional practices for English learners.	ELPI, PD Surveys

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	<p>Need: Increased support for English learners, including newcomers and long-term EL students, to increase English language fluency and content knowledge proficiency</p> <p>Scope: Limited to Unduplicated Student Group(s)</p>		
3.2	<p>Action: (Outreach and Support for Vulnerable Families) CAFE Regional for Parents/Paras</p> <p>Need: Parent engagement in schools supports positive student outcomes, including:</p> <ul style="list-style-type: none"> • Improved identification of needs • Improved attendance • Improved academics • Lower suspension rates • Increased graduation rates • Improved preparation for college/career <p>Scope: Limited to Unduplicated Student Group(s)</p>	Parent education and increased collaboration with school staff; Increase parent leadership capacity	Youth Truth and/or Climate Survey; SELAC/DELAC attendance and participation

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.

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

- Additional Intervention Teachers
- Additional Intervention Coaches
- Additional Newcomer Program Teachers
- Additional counselors and wellness coordinators

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	Sun Valley (78.43), Glenwood (58.58)	Bahia Vista (56.77), Coleman (61.73), Laurel Dell (64.18), San Pedro (64.48), Venetia Valley K-8 (70.49), Davidson Middle School (95.44)
Staff-to-student ratio of certificated staff providing direct services to students	Sun Valley (19.19), Glenwood (18.22)	Bahia Vista (18.02), Coleman (17.58), Laurel Dell (17.35), San Pedro (17.01), Venetia Valley K-8 (23.91), Davidson Middle School (14.74)

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	46,325,537	12,979,026	28.017%	10.117%	38.134%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$15,603,951.26	\$8,789,741.00	\$556,896.00	\$378,169.82	\$25,328,758.08	\$16,669,107.00	\$8,659,651.08

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	(Student Voice) Student Surveys	All	No			All Schools	3 years	\$0.00	\$0.00	\$0.00				\$0.00	
1	1.2	(Student Voice) SLAM	All	No			Specific Schools: Davidson Middle School	3 years	\$0.00	\$8,000.00		\$8,000.00			\$8,000.00	
1	1.3	(Support ELs and Newcomers) DMS ELD Instructional Coach	English Learners Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson 6-8	3 years	\$140,000.00	\$0.00	\$70,000.00			\$70,000.00	\$140,000.00	
1	1.4	(Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings	English Learners Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson Middle School, Venetia Valley 6-8	3 years	\$162,000.00	\$0.00	\$162,000.00				\$162,000.00	
1	1.5	(Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform	English Learners Low Income	Yes	School wide Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson , Venetia Valley 6-8, Federal Funds	1 year	\$0.00	\$25,000.00				\$25,000.00	\$25,000.00	

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
1	1.6	(Supporting ELs and Newcomers) Language Academy	English Learners	Yes	LEA-wide	English Learners	Specific Schools: All elementary schools, but program is located at San Pedro Grades 2-5, Federal Funds	1 year	\$242,365.00	\$0.00				\$242,365.00	\$242,365.00	
1	1.7	(Supporting ELs and Newcomers) Refining SEAL content units	English Learners	Yes	School wide	English Learners	Specific Schools: BV, CO, GL, LD, SP, SV, VV Tk-5	3 years	\$8,000.00	\$2,000.00	\$10,000.00				\$10,000.00	
1	1.8	(Supporting ELs and Newcomers) Expanded Learning Opportunities Programs	English Learners Foster Youth Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools ELOP Funds		\$204,000.00	\$4,533,000.00		\$4,737,000.00			\$4,737,000.00	
1	1.9	(Supporting ELs and newcomers) ELPAC Assessors	English Learners	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	\$170,000.00	\$0.00	\$170,000.00				\$170,000.00	
1	1.11	(Supporting ELs and Newcomers) Supplemental ELD Curriculum	English Learners Low Income	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	Federal Funds	3 years	\$0.00	\$10,000.00				\$10,000.00	\$10,000.00	
1	1.12	(Multi-Tiered Systems of Support) AVID	English Learners Low Income	Yes	School wide	English Learners	Specific Schools: Davidson	3 years	\$150,000.00	\$0.00	\$150,000.00				\$150,000.00	

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	and Venetia Valley Middle Schools									
1	1.13	(Multi-Tiered Systems of Support) Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		\$0.00	\$0.00	\$0.00				\$0.00	
1	1.14	(Multi-Tiered Systems of Support) Math Adoption	All	No			Specific Schools: BV, CO, GL, LD, SP, SV, VV K-5	1 year	\$0.00	\$750,000.00	\$750,000.00				\$750,000.00	
1	1.15	(Multi-Tiered Systems of Support) Community Volunteers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income		3 years	\$0.00	\$33,500.00	\$21,000.00			\$12,500.00	\$33,500.00	
1	1.16	(Multi-tiered Systems of Support) iReady Personalized Learning	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	3 years	\$0.00	\$106,553.50	\$106,553.50				\$106,553.50	
1	1.17	(Multi-tiered Systems of Support) Wellness Coordinators	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista Elementary, Davidson Middle School TK-8	3 years	\$491,000.00	\$0.00		\$491,000.00			\$491,000.00	
1	1.18	(Multi-tiered Systems of Support) Youth Transforming Justice	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Davidson Middle School, Venetia Valley TK-8 School TK-8		\$0.00	\$32,355.00	\$32,355.00				\$32,355.00	
1	1.19	(Multi-Tiered Systems of Support) Counseling	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$1,485,261.00	\$0.00		\$1,485,261.00			\$1,485,261.00	

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	1.20	(Multi-tiered Systems of Support) CareSolace	All	No			All Schools		\$0.00	\$13,249.00	\$13,249.00				\$13,249.00	
1	1.21	(Multi-tiered Systems of Support) Administrative Dean at Middle Schools	All	No			Specific Schools: Davidson Middle School and Venetia Valley TK-8 School 6-8	3 years	\$379,260.00	\$0.00	\$379,260.00				\$379,260.00	
1	1.22	Substitutes for Assessment	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BV, CO, GL, LD, SP, SV, VV Tk-5	3 years	\$102,000.00	\$0.00	\$102,000.00				\$102,000.00	
1	1.23	Assistant Principals	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: BV, SP, SV Tk-5	3 years	\$630,000.00	\$0.00	\$630,000.00				\$630,000.00	
1	1.24	Campus Supervision	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3 years	\$865,285.00	\$0.00	\$865,285.00				\$865,285.00	
1	1.25	Transportation	Foster Youth Low Income	Yes	LEA-wide	Foster Youth Low Income	All Schools	3 years	\$50,000.00	\$1,850,000.00	\$1,900,000.00				\$1,900,000.00	
1	1.26	Expand Transitional Kindergarten	All	No			Specific Schools: BV, CO, GL, LD, SP, SV, VV, Early Learning Center Tk	2 years	\$820,000.00	\$120,000.00	\$820,000.00		\$120,000.00		\$940,000.00	
1	1.27	Seven period schedule	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Davidson Middle School 6-8	3 years	\$756,000.00	\$0.00	\$756,000.00				\$756,000.00	
1	1.28	Bilingual Health Liaison	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth	All Schools	3 years	\$50,000.00	\$0.00	\$50,000.00				\$50,000.00	

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										
1	1.29	(Multi-Tiered System of Support) Social Emotional Curriculum	All	No			All Schools	3 years	\$0.00	\$10,579.00	\$10,579.00				\$10,579.00	
2	2.1	Attract, Hire, and Retain Highly Qualified Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$3,792,811.00	\$0.00	\$3,792,811.00				\$3,792,811.00	
2	2.2	(Professional Development and Curriculum Support) Instructional Coaches	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$1,815,000.00	\$0.00	\$1,500,000.00	\$315,000.00			\$1,815,000.00	
2	2.3	(Professional Development and Curriculum Support) Foundations PD	All	No			Specific Schools: Bahia Vista, San Pedro, Glenwood, Coleman, Laurel Dell, Venetia Valley and Sun Valley K-3	3 years	\$0.00	\$11,340.00	\$11,340.00				\$11,340.00	
2	2.4	(Professional Development and Curriculum Support) Math Adoption and Implementation	All	No			All Schools	3 years	\$55,000.00	\$5,000.00	\$60,000.00				\$60,000.00	
2	2.5	(Professional Development and Curriculum Support) iReady PD	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$51,400.00	\$51,400.00				\$51,400.00	
2	2.6	(Multi-Tiered System of Support) Inclusionary Practices PD	All Students with Disabilities	No			Specific Schools: Glenwood and Coleman TK-5	3 years	\$0.00	\$22,610.00	\$22,610.00				\$22,610.00	
2	2.7	(Multi-Tiered System of Support) Priority and essential standards	All	No			All Schools	2 years	\$30,500.00	\$0.00	\$30,500.00				\$30,500.00	
2	2.8	(Supporting ELs and Newcomers) SEAL Professional Development	English Learners	Yes	School wide	English Learners	Specific Schools: Bahia Vista,	3 years	\$86,530.00	\$65,500.00	\$152,030.00				\$152,030.00	

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
							San Pedro, Glenwood, Coleman, Laurel Dell, Venetia Valley and Sun Valley Tk-5									
2	2.9	(EL and Newcomer Support) Middle School ELD PD	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson , Venetia Valley 6-8	1 year	\$0.00	\$7,000.00				\$7,000.00	\$7,000.00	
2	2.10	(Equity PD) Equity Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	1 year	\$0.00	\$70,000.00		\$70,000.00			\$70,000.00	
2	2.11	Education Services Positions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$701,283.00	\$0.00	\$701,283.00				\$701,283.00	
2	2.12	Elementary Teacher Library	All	No			All Schools	3 years	\$436,896.00	\$40,000.00	\$40,000.00		\$436,896.00		\$476,896.00	
2	2.13	(Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program	All	No			All Schools	3 years	\$232,500.00	\$0.00		\$232,500.00			\$232,500.00	
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	\$1,295,390.00	\$0.00	\$740,390.00	\$555,000.00			\$1,295,390.00	
3	3.2	(Outreach and Support for Vulnerable Families) CABA Regional for Parents/Paras	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	\$0.00	\$7,500.00				\$7,500.00	\$7,500.00	
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	\$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
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) Bilingual Secretaries	English Learners	Yes	School wide	English Learners	Specific Schools: TK-5 schools Tk-5	3 years	\$84,690.00	\$0.00	\$84,690.00				\$84,690.00	
3	3.6	(Outreach and Support for Vulnerable Families) Data Confirmation Process	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$13,000.00	\$0.00	\$13,000.00				\$13,000.00	
3	3.7	(Community Partnerships) Community Schools Grant	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista, San Pedro, Venetia Valley, Davidson Middle School	3 years	\$154,980.00	\$0.00		\$154,980.00			\$154,980.00	
3	3.8	(Community Partnerships) Expanded Learning Opportunities	Unduplicated student groups	No					\$0.00	\$0.00	\$0.00				\$0.00	
3	3.9	(Community Partnerships) Mental Health Partnerships	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Davidson Middle School and Venetia Valley School 6-8	3 years	\$0.00	\$64,904.00	\$64,904.00				\$64,904.00	
3	3.10	(Community Partnerships) National Community Schools Conference	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista, San Pedro, Venetia Valley, Davidson Middle School	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
3	3.11	(Promotion and Outreach) Transitional Kindergarten and Kindergarten	All	No			All Schools	3 years	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.12	(Promotion and Outreach) District and School-Specific Promotion	All	No			All Schools	3 years	\$0.00	\$0.00	\$0.00				\$0.00	
3	3.13	Communications Director	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$135,956.00	\$0.00	\$135,956.00				\$135,956.00	
4	4.1	(MTSS) Ellevation Platform	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$19,024.08	\$15,219.26			\$3,804.82	\$19,024.08	
4	4.2	(MTSS) iReady Assessment Platform	All	No			All Schools	3 years	\$0.00	\$62,886.50	\$62,886.50				\$62,886.50	
4	4.3	(MTSS) Data tracking and Alignment of Student Support Systems	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	\$0.00	\$23,250.00	\$23,250.00				\$23,250.00	
4	4.4	(MTSS) Professional Learning Communities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Tk-5	3 years	\$8,000.00	\$7,000.00	\$15,000.00				\$15,000.00	
4	4.5	(MTSS) Site Committees	All	No			All Schools	3 years	\$102,000.00	\$0.00	\$102,000.00				\$102,000.00	
4	4.6	(MTSS) Attendance Interventions	All	No			All Schools	3 years	\$0.00	\$35,000.00	\$35,000.00				\$35,000.00	
4	4.7	(MTSS) Behavioral Intervention Specialist	All	No			All Schools	3 years	\$160,000.00	\$0.00	\$160,000.00				\$160,000.00	
4	4.8	(Equitable Access) Provide equitable access to enrichment activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Tk-5	3 years	\$826,000.00	\$555,500.00	\$655,500.00	\$726,000.00			\$1,381,500.00	
4	4.9	(Equitable Access) Superintendent's Committee on School Culture, Climate, and Equity	All	No			All Schools	3 years	\$0.00	\$7,500.00	\$7,500.00				\$7,500.00	
4	4.10	(Digital District Plan) Innovative Learning Environments	All	No			All Schools		\$19,400.00	\$0.00	\$19,400.00				\$19,400.00	

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	4.11	(Digital District Plan) Innovative Learning Environments	All	No			All Schools	3 years	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.12	(District Digital Plan) Unified Data Strategy	All	No			All Schools	3 years	\$0.00	\$0.00	\$0.00				\$0.00	
4	4.13	(District Digital Plan) Reliable and Stable Infrastructure	All	No			All Schools		\$0.00	\$100,000.00	\$100,000.00				\$100,000.00	
4	4.14	Differentiated Assistance Team Meetings	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$9,000.00	\$0.00	\$9,000.00				\$9,000.00	

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
46,325,537	12,979,026	28.017%	10.117%	38.134%	\$12,979,626.76	0.000%	28.018 %	Total:	\$12,979,626.76
								LEA-wide Total:	\$10,765,647.76
								Limited Total:	\$402,000.00
								Schoolwide Total:	\$2,213,979.00

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	1.3	(Support ELs and Newcomers) DMS ELD Instructional Coach	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson 6-8	\$70,000.00	
1	1.4	(Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson Middle School, Venetia Valley 6-8	\$162,000.00	
1	1.5	(Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform	Yes	Schoolwide Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson, Venetia Valley 6-8, Federal Funds		
1	1.6	(Supporting ELs and Newcomers) Language Academy	Yes	LEA-wide	English Learners	Specific Schools: All elementary schools, but program is located at San Pedro Grades 2-5, Federal Funds		

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	1.7	(Supporting ELs and Newcomers) Refining SEAL content units	Yes	Schoolwide	English Learners	Specific Schools: BV, CO, GL, LD, SP, SV, VV Tk-5	\$10,000.00	
1	1.8	(Supporting ELs and Newcomers) Expanded Learning Opportunities Programs	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools ELOP Funds		
1	1.9	(Supporting ELs and newcomers) ELPAC Assessors	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$170,000.00	
1	1.11	(Supporting ELs and Newcomers) Supplemental ELD Curriculum	Yes	LEA-wide Limited to Unduplicated Student Group(s)	English Learners Low Income	Federal Funds		
1	1.12	(Multi-Tiered Systems of Support) AVID	Yes	Schoolwide	English Learners Low Income	Specific Schools: Davidson and Venetia Valley Middle Schools	\$150,000.00	
1	1.13	(Multi-Tiered Systems of Support) Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.15	(Multi-Tiered Systems of Support) Community Volunteers	Yes	LEA-wide	English Learners Foster Youth Low Income		\$21,000.00	
1	1.16	(Multi-tiered Systems of Support) iReady Personalized Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-8	\$106,553.50	
1	1.17	(Multi-tiered Systems of Support) Wellness Coordinators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista Elementary, Davidson Middle School TK-8		
1	1.18	(Multi-tiered Systems of Support) Youth Transforming Justice	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davidson Middle School, Venetia Valley TK-8 School	\$32,355.00	

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 (%)
						TK-8		
1	1.19	(Multi-Tiered Systems of Support) Counseling	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.22	Substitutes for Assessment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, CO, GL, LD, SP, SV, VV Tk-5	\$102,000.00	
1	1.23	Assistant Principals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: BV, SP, SV Tk-5	\$630,000.00	
1	1.24	Campus Supervision	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$865,285.00	
1	1.25	Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,900,000.00	
1	1.27	Seven period schedule	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davidson Middle School 6-8	\$756,000.00	
1	1.28	Bilingual Health Liaison	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
2	2.1	Attract, Hire, and Retain Highly Qualified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,792,811.00	
2	2.2	(Professional Development and Curriculum Support) Instructional Coaches	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,500,000.00	
2	2.5	(Professional Development and Curriculum Support) iReady PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$51,400.00	
2	2.8	(Supporting ELs and Newcomers) SEAL Professional Development	Yes	Schoolwide	English Learners	Specific Schools: Bahia Vista, San Pedro, Glenwood, Coleman, Laurel Dell, Venetia Valley and Sun Valley Tk-5	\$152,030.00	

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 (%)
2	2.9	(EL and Newcomer Support) Middle School ELD PD	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Davidson, Venetia Valley 6-8		
2	2.10	(Equity PD) Equity Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.11	Education Services Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$701,283.00	
3	3.1	(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$740,390.00	
3	3.2	(Outreach and Support for Vulnerable Families) CAFE Regional for Parents/Paras	Yes	Limited to Unduplicated Student Group(s)	English Learners	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) Bilingual Secretaries	Yes	Schoolwide	English Learners	Specific Schools: TK-5 schools Tk-5	\$84,690.00	
3	3.6	(Outreach and Support for Vulnerable Families) Data Confirmation Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$13,000.00	
3	3.7	(Community Partnerships) Community Schools Grant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista, San Pedro, Venetia Valley, Davidson Middle School		
3	3.9	(Community Partnerships) Mental Health Partnerships	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Davidson Middle School and Venetia Valley School	\$64,904.00	

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 (%)
						6-8		
3	3.10	(Community Partnerships) National Community Schools Conference	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bahia Vista, San Pedro, Venetia Valley, Davidson Middle School		
3	3.13	Communications Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$135,956.00	
4	4.1	(MTSS) Ellevation Platform	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,219.26	
4	4.3	(MTSS) Data tracking and Alignment of Student Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,250.00	
4	4.4	(MTSS) Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Tk-5	\$15,000.00	
4	4.8	(Equitable Access) Provide equitable access to enrichment activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Tk-5	\$655,500.00	
4	4.14	Differentiated Assistance Team Meetings	Yes	LEA-wide	English Learners Low Income	All Schools	\$9,000.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$23,591,884.00	\$22,662,026.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	(Student Voice) -- YouthSurvey	Yes	\$19,685.00	\$31,750
1	1.2	(Student Voice) -- Student Leadership	Yes	\$11,250	\$11,250
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	\$0.00	\$0
1	1.4	(English Learner/Newcomer Support) -- PEI Grant	No	\$85,000.00	\$85,000
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes	\$315,000.00	\$445,302
1	1.6	(English Learner/Newcomer Support) -- Teach and refine SEAL content units Tk-3		\$0.00	0
1	1.8	(English Learner/Newcomer Support) -- Walkthrough Protocols	Yes	\$0.00	0
1	1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	Yes	\$6,200,000.00	\$5,608,600
1	1.10	(English Learner/Newcomer Support) -- Summer School		\$0.00	0
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	\$47,000.00	\$52,000
1	1.12	(Multi-Tiered System of Support) -- Academic, Digital Literacy and Citizenship			0

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	1.13	(Multi-Tiered System of Support) -- Academic, Culturally Responsive Texts			0
1	1.14	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment			0
1	1.15	(Multi-Tiered System of Support) -- Academic, Intervention Support			0
1	1.16	(Multi-Tiered System of Support) -- Academic, English Department Collaboration	No	\$5,000.00	\$4,125
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	\$450,000.00	\$336,403
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	\$85,000.00	\$65,000
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	\$1,625,000.00	\$1,808,510
1	1.20	NGSS aligned science curriculum			
1	1.21	Dean at DMS	Yes	\$357,000.00	\$363,995
1	1.22	Preschool Summer Bridge	Yes	\$40,000.00	\$40,000
1	1.23	Community Volunteers	Yes	\$33,500.00	\$30,500
1	1.24	ELPAC Assessors	Yes	\$183,000.00	\$163,603
1	1.25	Substitute Release Days for Assessment	Yes	\$125,000.00	\$102,078
1	1.26	Assistant Principals (TK-5)	Yes	\$366,666.00	\$373,989
1	1.27	Campus Supervision	Yes	\$362,217.00	\$545,036

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	1.28	Transportation	Yes	\$1,600,000.00	\$1,885,152
1	1.29	ELD Sections			
1	1.30	Mental Health and Wellness (CareSolace)	Yes	\$21,000.00	\$10,685
1	1.31	Book Boxes	Yes		
1	1.32	Tutoring Opportunities	Yes	\$50,000.00	\$900
1	1.33	Expand Transitional Kindergarten	No	\$75,000.00	\$99,437
1	1.34	(English learners/Newcomers) Supplemental ELD Curriculum	Yes	\$60,000.00	\$16,593
1	1.35	EL Data and Progress Monitoring Platform-ELLEAVATION	Yes	\$20,000.00	\$19,024
1	1.36	i-Ready Personalized Instruction	Yes	\$102,038.00	\$96,233
1	1.37	i-Ready Assessment Platform	No	\$164,516.00	\$188,379
1	1.38	Technical Assistance for Dual Immersion Program	Yes	\$28,400.00	\$28,400
1	1.39	Foundations and Heggerty	No		
1	1.40	Decodables	No	\$128,000.00	\$104,501

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	2.1	(Attract, hire and retain teachers of color and bilingual teachers and staff) -- Affinity groups			
2	2.2	(Equity Training and PD) - Culturally Responsive Teaching Practices			
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes	\$170,000.00	\$153,484
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	\$65,000.00	\$97,808
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes	\$40,000.00	\$47,928
2	2.6	(Equity Training and PD) -- Math	Yes	\$10,000.00	\$10,000
2	2.7	(Equity Training and PD) -- Workshops	Yes	\$270,000.00	\$284,036
2	2.8	(Equity Training and PD) -- Spanish Language Classes			
2	2.9	Ed Services Positions	Yes	\$561,177.00	\$476,391
2	2.10	Elementary Teacher Librarian	No	\$72,000.00	\$92,115
2	2.11	Anti-racism professional development	Yes	\$100,000.00	\$98,250
2	2.12	(Attract, hire and retain teachers of color and bilingual teachers and staff) <ul style="list-style-type: none"> Preparation for 7-period middle school schedule 	Yes	\$1,738,800.00	\$1,738,800
3	3.1	(Outreach and Support for Vulnerable Families) -- District English Learner Advisory Council	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	3.2	(Outreach and Support for Vulnerable Families) -- Parent Group Integration	Yes		
3	3.3	(Outreach and Support for Vulnerable Families) -- Parent Communication	Yes	\$35,000.00	
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		
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes	\$336,000.00	\$330,559
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	\$903,250.00	\$809,661
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent Institute for Quality Education -- PIQE	Yes	\$16,000.00	\$15,000
3	3.9	(Outreach and Support for Vulnerable Families) -- Parent Education -- Equity			
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	\$100,000.00	123,844
3	3.11	(Community Partnerships) -- Business Partnerships	No		
3	3.12	(Community Partnerships) -- Before/After School Programs			
3	3.13	(Promotion and Outreach) -- School Promotion	No	\$25,000.00	
3	3.14	Communications Director	Yes	\$141,163.00	\$132,013
3	3.15	(Community Partnerships) - Community Schools Grant	Yes	\$1,300,000.00	\$1,011,654

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	3.16	Bilingual secretaries	Yes	\$124,950.00	\$82,224
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	\$5,000.00	
3	3.18	Parent Leadership Opportunities (Outreach and Support for Vulnerable Families)	Yes	\$15,000.00	
4	4.1	Integration and Equitable Resources and Opportunities	Yes	\$15,000.00	
4	4.2	EL Master Plan	Yes	\$145,612.00	\$149,638
4	4.3	(Dual Immersion) -- Program	Yes	\$15,000.00	\$577,670
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	\$222,000.00	\$133,000
4	4.5	(Teacher Evaluation Pilot) - Implement system	No	\$14,000.00	\$0
4	4.6	(Teacher Evaluation Pilot) - Peer			
4	4.7	(MTSS) -- Wellness Coordinators	Yes	\$12,000.00	\$11,303
4	4.8	(MTSS) -- Counselors	No	\$25,000.00	\$11,882
4	4.9	(MTSS) -- Wellness program data	Yes	\$14,000.00	\$23,250
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	\$673,000.00	\$116,114
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	\$15,000.00	\$0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	\$40,000.00	\$57,269
4	4.13	Bilingual Health Liaison	Yes	\$90,000.00	\$68,009
4	4.14	Attendance Interventions	Yes	\$10,000.00	\$10,000
4	4.15	(Equitable Access) National Academy of Athletics	Yes	\$378,473.00	\$418,716
4	4.16	(Multi-Tiered System of Support) -- Academic, Core Instruction Alignment	No	\$20,000.00	
4	4.17	MTSS - Covid Recovery Intervention Teachers	Yes	\$1,896,000.00	\$1,978,092
4	4.18	(Equitable Resources) Youth in Arts	Yes	\$505,187.00	\$533,487
4	4.19	(Equitable Resources) Library Media Specialists	Yes	\$714,000.00	\$328,512
4	4.20	Site Committees	Yes	\$120,000.00	\$134,520
4	4.21	(Equitable Resources)	Yes	\$80,000.00	\$90,352

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)
\$12,019,978	\$11,987,666.00	\$11,877,388.00	\$110,278.00	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) -- YouthSurvey	Yes	\$19,685.00	\$31,750		
1	1.2	(Student Voice) -- Student Leadership	Yes	\$11,250.00	11,250		
1	1.3	(English Learner/Newcomer Support) -- Middle School Offerings	Yes	\$0.00			
1	1.5	(English Learner/Newcomer Support) -- Language Academy	Yes	\$15,000.00	15000		
1	1.8	(English Learner/Newcomer Support) -- Walkthrough Protocols	Yes	\$0.00			
1	1.9	(English Learner/Newcomer Support) -- Expanded Learning Opportunities	Yes	\$0.00			
1	1.11	(Multi-Tiered System of Support) -- Academic, AVID	Yes	\$47,000.00	52000		
1	1.17	(Multi-Tiered System of Support) -- Behavioral, Wellness Coordinators	Yes	\$50,000.00	0		
1	1.18	(Multi-Tiered System of Support) -- Behavioral, Restorative Practices	Yes	\$85,000.00	85000		
1	1.19	(Multi-Tiered System of Support) -- Behavioral, Counseling	Yes	\$1,625,000.00	1808510		

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	1.21	Dean at DMS	Yes	\$357,000.00	363995		
1	1.22	Preschool Summer Bridge	Yes	40000	40000		
1	1.23	Community Volunteers	Yes	\$33,500.00	30500		
1	1.24	ELPAC Assessors	Yes	\$183,000.00	163603		
1	1.25	Substitute Release Days for Assessment	Yes	\$125,000.00	102078		
1	1.26	Assistant Principals (TK-5)	Yes	\$366,666.00	373989		
1	1.27	Campus Supervision	Yes	\$362,217.00	545036		
1	1.28	Transportation	Yes	\$1,400,000.00	1685152		
1	1.30	Mental Health and Wellness (CareSolace)	Yes	\$21,000.00	10685		
1	1.31	Book Boxes	Yes				
1	1.32	Tutoring Opportunities	Yes	\$50,000.00	900		
1	1.34	(English learners/Newcomers) Supplemental ELD Curriculum	Yes	\$60,000.00	16593		
1	1.35	EL Data and Progress Monitoring Platform- ELLEVATION	Yes	\$16,000.00	19024		
1	1.36	i-Ready Personalized Instruction	Yes	\$102,038.00	96233		
1	1.38	Technical Assistance for Dual Immersion Program	Yes	\$28,400.00	28400		
2	2.3	(Equity Training and PD) -- On-board new teachers	Yes	\$20,000.00	3484		
2	2.4	(Equity Training and PD) -- SEAL (4-5)	Yes	\$65,000.00	97808		
2	2.5	(Equity Training and PD) -- Refine SEAL	Yes	\$40,000.00	47928		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.6	(Equity Training and PD) -- Math	Yes				
2	2.7	(Equity Training and PD) -- Workshops	Yes	\$150,000.00	150000		
2	2.9	Ed Services Positions	Yes	\$561,177.00	476391		
2	2.11	Anti-racism professional development	Yes	\$100,000.00	98250		
2	2.12	(Attract, hire and retain teachers of color and bilingual teachers and staff) <ul style="list-style-type: none"> Preparation for 7-period middle school schedule 	Yes	\$1,738,800.00	1738800		
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	\$35,000.00			
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				
3	3.6	(Outreach and Support for Vulnerable Families) -- Parent Ed through Family Centers	Yes				
3	3.7	(Outreach and Support for Vulnerable Families) -- Welcoming Campuses	Yes	\$903,250.00	809661		
3	3.8	(Outreach and Support for Vulnerable Families) -- Parent	Yes	\$16,000.00	15000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
		Institute for Quality Education - PIQE					
3	3.10	(Community Partnerships) -- Mental Health Partnerships	Yes	\$100,000.00	123844		
3	3.14	Communications Director	Yes	\$141,163.00	132013		
3	3.15	(Community Partnerships) - Community Schools Grant	Yes				
3	3.16	Bilingual secretaries	Yes	\$124,950.00	82224		
3	3.17	(Outreach and Support for Vulnerable Families) - Virtual parent ed events	Yes	\$5,000.00	5000		
3	3.18	Parent Leadership Opportunities (Outreach and Support for Vulnerable Families)	Yes	\$15,000.00			
4	4.1	Integration and Equitable Resources and Opportunities	Yes	\$15,000.00			
4	4.2	EL Master Plan	Yes	\$138,910.00	149638		
4	4.3	(Dual Immersion) -- Program	Yes	\$15,000.00	577670		
4	4.4	(Professional Learning Communities) -- Principal Support Network	Yes	\$180,000.00	133000		
4	4.7	(MTSS) -- Wellness Coordinators	Yes				
4	4.9	(MTSS) -- Wellness program data	Yes	\$0.00			
4	4.10	(Digital District Plan) Innovative Learning Environments	Yes	\$673,000.00	116114		
4	4.11	(Digital District Plan) Unified Data Strategy	Yes	\$15,000.00			
4	4.12	(Digital District Plan) Reliable and Stable Infrastructure	Yes	\$40,000.00	57269		

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	4.13	Bilingual Health Liaison	Yes	\$90,000.00	68009		
4	4.14	Attendance Interventions	Yes	\$10,000.00	10000		
4	4.15	(Equitable Access) National Academy of Athletics	Yes	\$378,473.00	418716		
4	4.17	MTSS - Covid Recovery Intervention Teachers	Yes				
4	4.18	(Equitable Resources) Youth in Arts	Yes	\$505,187.00	533487		
4	4.19	(Equitable Resources) Library Media Specialists	Yes	\$714,000.00	328512		
4	4.20	Site Committees	Yes	\$120,000.00	134520		
4	4.21	(Equitable Resources)	Yes	\$80,000.00	90352		

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)
\$42,328,591	\$12,019,978	9.78	38.177%	\$11,877,388.00	0.000%	28.060%	\$4,282,326.20	10.117%

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.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- 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.
 - 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.
 - 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:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - 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.
 - 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).
 - 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.
 - Indicate the school year to which the baseline data applies.
 - 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.
- 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.
 - 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.
 - 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.
 - 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.
 - 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.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - 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.
 - 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, 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.
 - 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.

- 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.
- 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.
- 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.
 - **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:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - 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.

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

Action Tables

Complete the 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.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **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%).
 - 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)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2023