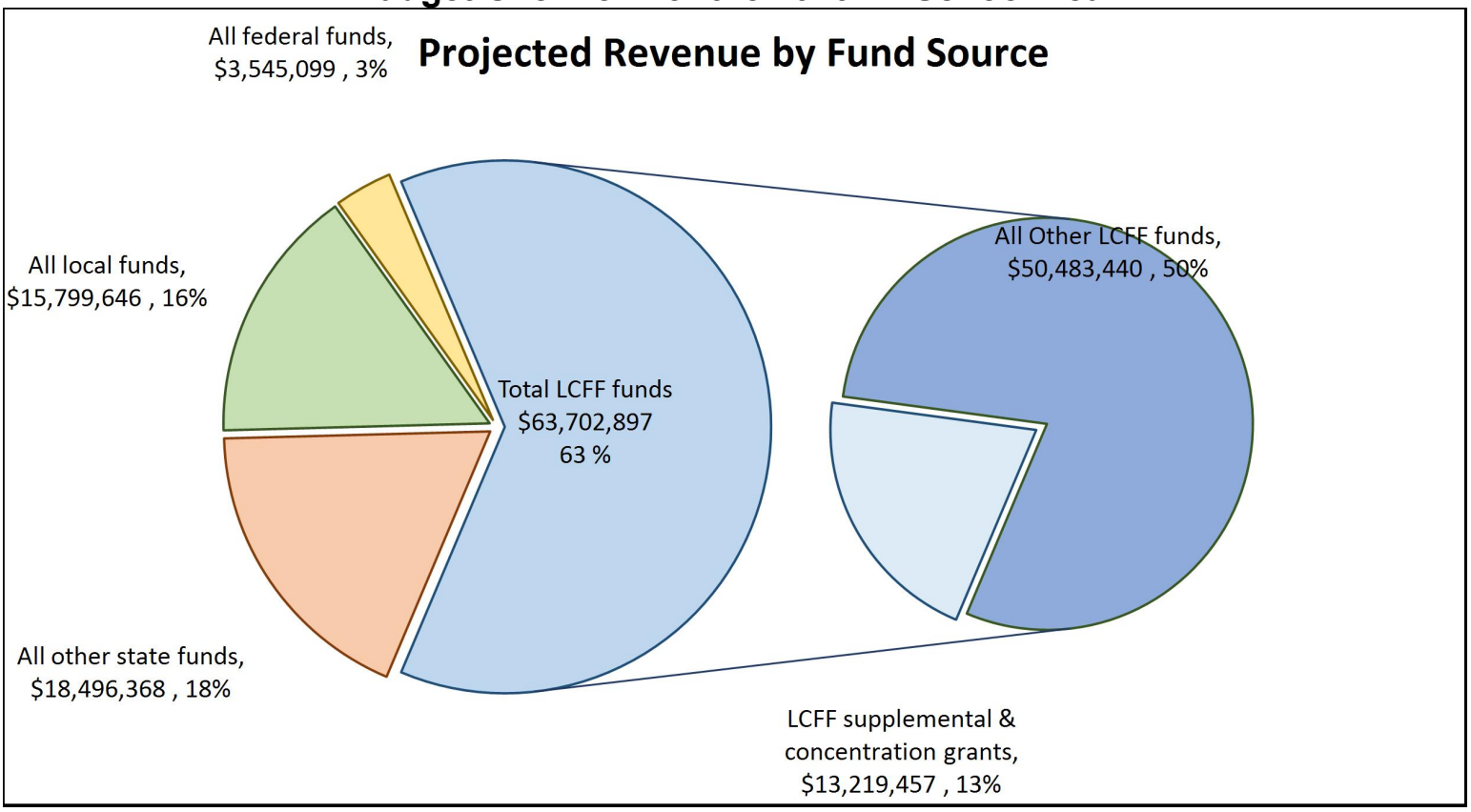
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Rafael City Elementary School District
CDS Code: 21-65458-0000000
School Year: 2026-27
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 2026-27 School Year

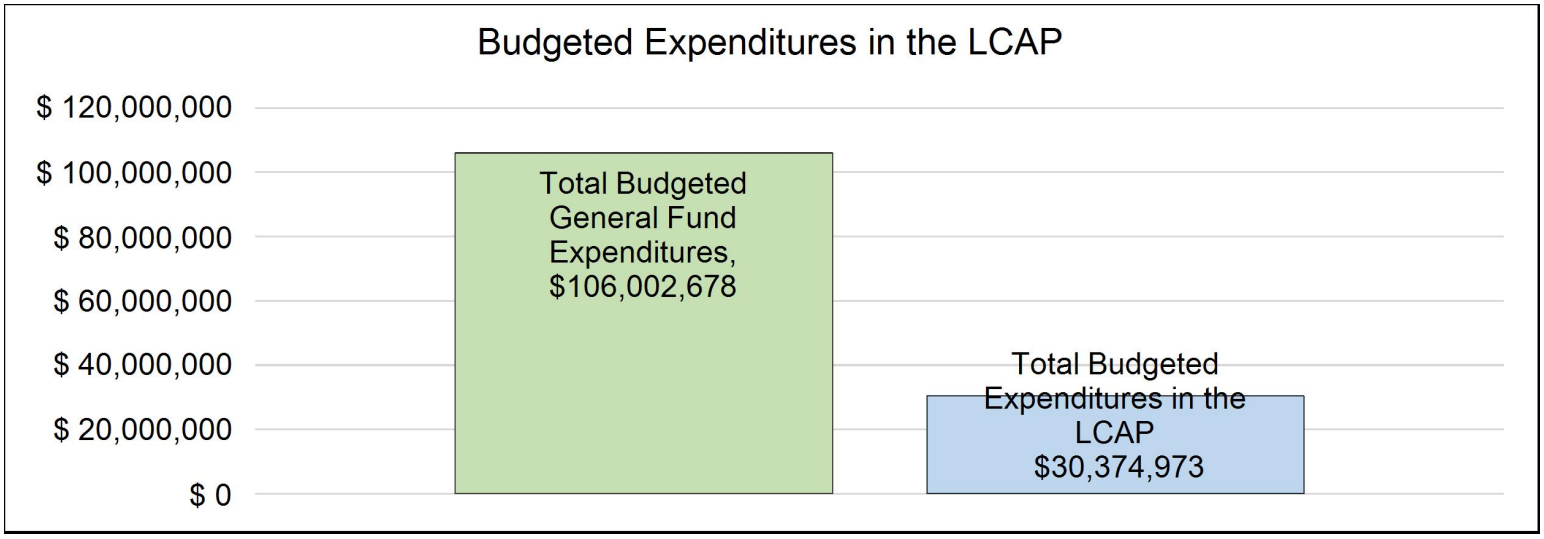



This chart shows the total general purpose revenue San Rafael City Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Rafael City Elementary School District is $101,544,010, of which $63,702,897 is Local Control Funding Formula (LCFF), $18496368 is other state funds, $15799646 is local funds, and $3545099 is federal funds. Of the $63,702,897 in LCFF Funds, $13,219,457 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 2026-27. 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 $106002678 for the 2026-27 school year. Of that amount, $30,374,973 is tied to actions/services in the LCAP and $75,627,705 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures not in the LCAP include base level staffing in all areas and operations costs such as utilities, insurance, maintenance supplies.

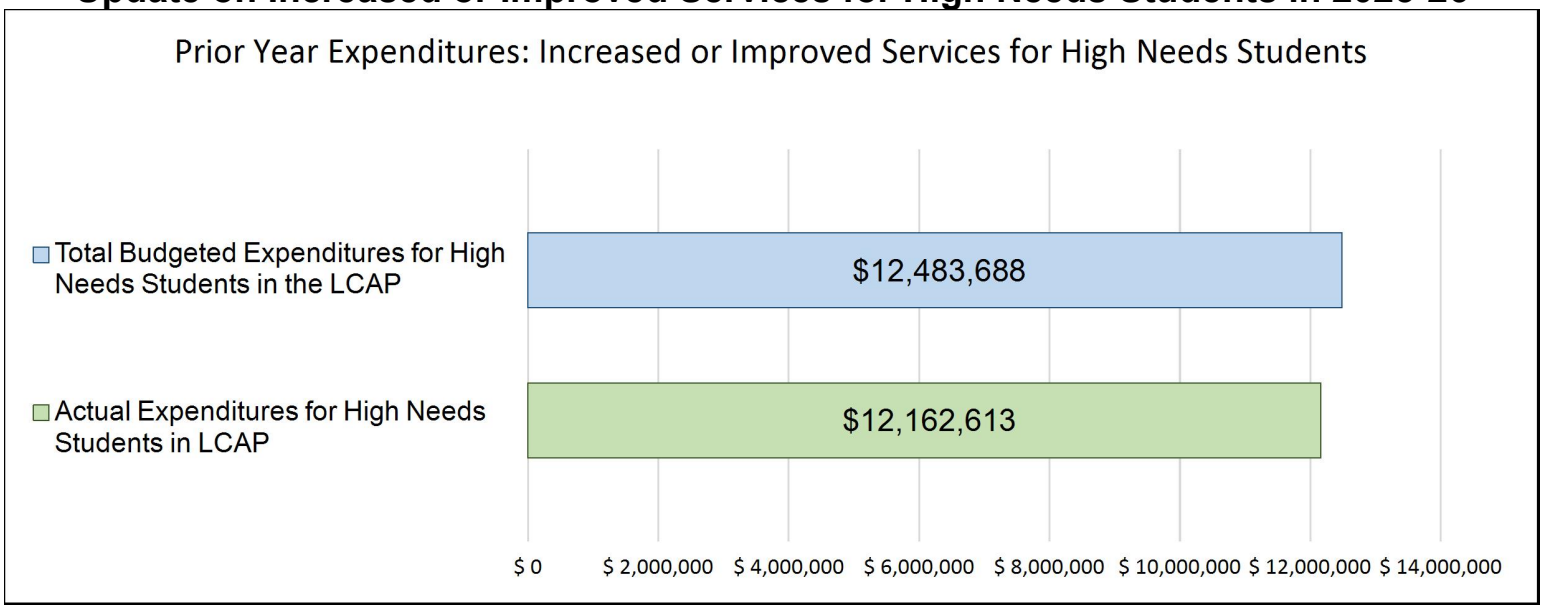
## Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, San Rafael City Elementary School District is projecting it will receive $13,219,457 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 $12,454,497 towards meeting this requirement, as described in the LCAP.

San Rafael City Schools benefits from a variety of funding sources that aim to improve services for high needs students such as Title funds and many state and local grants. These funds are woven into the LCAP actions, but also make an impact outside of the LCAP. Examples include: Academic intervention as part of a Multi-Tiered System of Support, mental health counseling, assistant principals at high needs schools, Family Centers through the Community Schools grant and expansion of after school programs through Expanded Learning Opportunities funds.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2025-26




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 2025-26, San Rafael City Elementary School District's LCAP budgeted $12,483,688 for planned actions to increase or improve services for high needs students. San Rafael City Elementary School District actually spent $12162613 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $321,075 had the following impact on San Rafael City Elementary School District’s ability to increase or improve services for high needs students:

The difference between budgeted and actual expenditures is a normal part of the complex dynamic with any district budget. Staff vacancies that occur throughout the school year, conservative budgeting, unplanned sources of revenue and changes in LCAP action approches all contribute to the difference.

# 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<br>Superintendent | superintendent@srcs.org<br>415-492-3233 |

# Plan Summary [2026-27]

## General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

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.

San Rafael City Schools includes the San Rafael Elementary School District and the San Rafael High School District, with a total student population of approximately 7,000. The two districts are governed by one school board and one district office administration. The District consists of an Early Learning Center, six TK-5 schools, a TK-8 school, a middle school, two comprehensive high schools and a continuation high school.

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 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.

Technical note for reading our LCAP: As we move into year 2, we worked to better group our action items by theme; as compared to the year 1, actions may be in a different order, but they are all accounted for.

During the 2025-26 school year, San Rafael City Schools collaborated with our Board of Education, students, teachers, staff, families, partners and community members to refresh the District's strategic plan, formerly known as Together 2024.

Led by a Strategic Plan Refresh Taskforce, we gathered input on what our community values most about our schools, as well as opportunities for continued improvement, to inform our updated plan. We are deeply grateful for all who contributed to the work, which will help to shape next steps and focus for our District.

We are proud that our refreshed plan continues to be grounded in our vision for student success and is aligned with SRCS' values of equity, community and joy.

# 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. It has been updated this year with robust stakeholder engagement and is titled "Advancing Equity, Community, and Joy: A Strategic Plan for SRCS." 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:

2025-26
ELA: Homeless, Students with Disabilities
Math: EL, Homeless, Students with Disabilities
Suspensions: Students with Disabilities

ELA Actions:
Homeless: 1.8,1.12, 1.13, 1.15, 1.16, 2.15, 3.3, 3.8, 3.9, 4.4
Students with Disabilities: 1.12, 1.15, 1.16, 2.15, 2.11, 3.3, 3.8, 3.9, 4.4

Math Actions:
EL: 1.8, 1.13, 1.16, 2.5, 2.15, 2.13, 3.3, 3.8, 3.9, 4.3, 4.4
Homeless: 1.8, 1.13, 1.16, 2.5, 2.15, 3.3, 3.8, 3.9, 4.3, 4.4

Students with Disabilities: 1.8, 1.13, 1.16, 2.5, 2.7, 2.11, 2.18, 3.3, 3.8, 3.9, 4.3, 4.4

Suspension Actions
Students with Disabilities: 1.17, 1.18, 1.19, 1.21, 1.22, 2.7, 2.9, 2.11, 3.3, 3.8, 4.3, 4.4, 4.7

The schools in red on the dashboard in SRCS Elementary School District and the targeted actions to improve this are as follows:
Bahia Visita, ELA: 1.8,1.12, 1.13, 1.15, 1.16, 2.15, 3.3, 3.8, 3.9, 4.4
Davidson Middle School, EL Progress: 1.4, 1.5, 1.8, 1.11, 1.12, 1.16, 2.2, 2.5, 2.13,2.15, 3.3, 3.8, 3.9, 4.3, 4.4
San Pedro, ELA and Math: 1.8, 1.21, 1.13, 1.15, 1.16, 2.5, 2.15, 2.13, 3.3, 3.8, 3.9, 4.3, 4.4
Venetia Valley, Suspension: 1.17, 1.18, 1.19, 1.21, 1.22, 2.9, 3.3, 3.8, 4.3, 4.4, 4.7

2024-25
ELA: Homeless
Math: EL, Students with Disabilities
Suspensions: African American, EL, Hispanic, Homeless, Long term EL, Students with Disabilities, Socioeconomically Disadvantaged

ELA Actions:
Homeless: 1.12, 1.13, 1.15, 1.16, 2.3, 2.15, 2.11, 3.3, 3.8, 3.9, 4.4

Math Actions:
EL: 1.8, 1.13, 1.16, 2.3, 2.5, 2.15, 3.3, 3.8, 3.9, 4.3, 4.4
Students with Disabilities: 1.8, 1.13, 1.16, 2.3, 2.5, 2.9, 2.15, 3.3, 3.8, 3.9, 4.3, 4.4

Suspension Actions:
African American: 1.17, 1.18, 1.19, 1.21, 1.22, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7
EL: 1.17, 1.18, 1.19, 1.21, 1.22, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7
Hispanic: 1.17, 1.18, 1.19, 1.21, 1.22, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7
Homeless: 1.17, 1.18, 1.19, 1.21, 1.22, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7
Long Term EL: 1.17, 1.18, 1.19, 1.21, 1.22, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7
Students with Disabilities: 1.17, 1.18, 1.19, 1.21, 1.22, 2.9, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7
Socioeconomically Disadvantaged: 1.17, 1.18, 1.19, 1.21, 1.22, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7

The schools in red on the dashboard in SRCS Elementary School District and the targeted actions to improve this are as follows:
Bahia Visita, ELA: 1.12, 1.13, 1.15, 1.16, 2.3, 2.15, 2.11, 3.3, 3.8, 3.9, 4.4
San Pedro, Suspensions: 1.17, 1.18, 1.19, 1.21, 1.22, 3.3, 3.8, 4.3, 4.4, 4.5, 4.7
Sun Valley, English Learner Progress Indicator: 1.7, 1.13, 1.15, 1.16, 2.3, 3.3, 4.1, 4.2, 4.3
Venetia Valley, Math: 1.8, 1.13, 1.16, 2.3, 2.5, 2.15, 3.3, 3.8, 3.9, 4.3, 4.4

2023-24

ELA: EL, SED, Homeless, SwD, Hispanic
Math: EL, Homeless
English Learner Progress Indicator
Suspensions: SED, African American, Hispanic, SwD
Chronic Absenteeism: EL

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

Learning Recovery and Emergency Block Grant (LREBG)
The SRCS ESD has unexpended LREBG funds for the 2026-27 school year.

LREBG funded actions may be found in goals 1 and 3 related to the following actions:

- Intervention teachers: Goal 1, Action 13; Est. budget: $682,000
- Counselors: Goal 1, Action 19; Est. budget $1,529,818
- IA/Campus Supervision: Goal 1, Action 26; Est. budget: $364,615
- Community Liaisons: Goal 3, Action 1: Est. budget: $805,098

The SRCS needs assessment substantiated findings from the Dashboard related to the following areas with significant needs among the noted student groups:

- English Language Arts, Student Groups: Homeless, English Learners, Hispanic, Long-Term English Learners, Socioeconomically Disadvantaged and Students with Disabilities
- Math, Student Groups: English Learners, Students with Disabilities, Homeless, Long-Term English Learners
- Chronic Absenteeism, Student Group: African American

A review of state and local data, as well as considerable feedback from our community, indicates significant need for the areas of mental health, campus safety and learning loss. Based on this, the actions for the actions above directly address the need to support students in these areas, further described in the action descriptions provided. These actions align to allowable use of funds in the following areas:

- Instructional learning time for the 2022–23 through 2027–28 school years by increasing the number of instructional days or minutes provided during the school year, providing summer school or intersessional instructional programs, or taking any other evidence-based action that increases or stabilizes the amount of instructional time or services provided to pupils, or decreases or stabilizes staff-to-pupil ratios, based on pupil learning needs.

- Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of evidence-based learning supports, such as:
- Tutoring or other one-on-one or small group learning supports provided by certificated or classified staff.
- Providing instruction and services consistent with the California Community Schools Partnership Act (Chapter 6 (commencing with Section 8900) of Part 6) regardless of grantee status.

- Integrating evidence-based pupil supports to address other barriers to learning, and staff supports and training, such as the provision of health, counseling, or mental health services, access to school meal programs, before and after school programs, or programs to address pupil trauma and social-emotional learning, or referrals for support for family or pupil needs.

# Reflections: Technical Assistance

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

2025-26: SRCS has been identified for differentiated assistance for students with disabilities. We have started a Compliance Improvement Monitoring process that will continue into the upcoming school year. This team will involve stakeholders including district leadership, student services, special education, a school principal, teachers, parents, and a consultant. This will include a root cause analysis followed by recommending and then implementing research based strategies to support this targeted student group. This is in addition to some actions we are already planning to take including professional development targeting inclusive practices.

2024-25: In addition to the deep work elementary leaders and instructional coaches continue to do around data analysis to inform the Single Plans for Student Achievement, we engaged in a Differentiated Assistance Leadership Team series in partnership with the Marin County Office of Education. Over five meetings, we analyzed data and engaged in interactive protocols to ultimately create goals and AIM statements targeting those groups identified through the Dashboard. Our goals are as follows:

Reading - By March 2026, we will increase academic performance for our Ever ELs and Students with disabilities in the following ways:
We will increase the percentage of Ever ELs and Students with Disabilities making or exceeding 80% progress toward their annual typical growth goals on the i-Ready reading diagnostic by 10 percentage points as compared to baseline results in each student group from March 2024.
We will increase the percentage of the current cohort of Ever ELs and Students with disabilities meeting or exceeding end of year expectations on the i-Ready reading diagnostic by 10 percentage points as compared to their performance in March 2024. End of year expectations are defined as scale scores in the “Mid or Above Grade Level” placement range.

Math - By March 2026, we will increase academic performance for our Ever ELs and Students with disabilities in the following ways:

We will increase the percentage of Ever ELs and Students with Disabilities making or exceeding 80% progress toward their annual typical growth goals on the i-Ready math diagnostic by 10 percentage points as compared to baseline results in each student group from March 2024.
We will increase the percentage of the current cohort of Ever ELs and Students with disabilities meeting or exceeding end of year expectations on the i-Ready math diagnostic by 10 percentage points as compared to their performance in March 2024. End of year expectations are defined as scale scores in the “Mid or Above Grade Level” placement range.

Social Emotional - By Spring of 2026, we will improve student to adult relationships for all students by at least 15% points for elementary and middle school students as measured by the relationship themed questions in the Youth Truth survey.

2023-24: 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.

2025-26: None

2024-25: None

2023-24:
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.

2025-26: N/A

2024-25: N/a

2023-24: 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.

2025-26: N/A

2024-25 - N/a

2023-24: 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 |
|---|---|
| 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.<br><br>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:<br>• Parents and families<br>• Students<br>• Teachers<br>• Staff<br>• Principals and administrators<br>• Labor management leaders<br>• Board of Education<br>• District Foundation | 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.<br><br>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:<br><br>• What do you value most about SRCS and why?<br>• How could our schools do more of what you value?<br>• Is there anything you think SRCS might do better / improve?<br>• 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?<br><br>There was opportunities for share out and discussion, as well as a handout for individuals to write their feedback. Some of the educational groups who participated in the sessions were: high school students; office coordinators; Superintendent's Parent Council; counselors; school teachers and staff; District leadership team members; community liaisons; community schools advisory group; and others. |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| • Community partners<br>• Community members<br><br>Update for 2025 LCAP<br>In the 2024-25 school year, to further refine our LCAP as it enters its second year, the District further engaged the community. Specifically, the District engaged the following educational partners:<br>• Parents and families<br>• Students<br>• Teachers<br>• Staff<br>• Principals and administrators<br>• Labor management leaders<br>• Board of Education<br>• District Foundation<br>• Community partners<br>• Community members<br><br>Update for 2026 LCAP<br>In the 2025-26 school year, to further refine our LCAP as it enters its next year, the District further engaged the community. During the year, San Rafael City Schools collaborated with our Board of Education, students, teachers, staff, families, partners and community members to refresh the District's strategic plan, formerly known as Together 2024.<br><br>Led by a Strategic Plan Refresh Taskforce, we gathered input on what our community values most about our schools, as well as opportunities for continued improvement, to inform our updated plan. We are deeply grateful for all who contributed to the work, which will help to shape next steps and focus for our District.<br><br>We are proud that our refreshed plan continues to be grounded in our vision for student success and is aligned with SRCS' values of equity, community and joy.<br><br>The Strategic Plan Refresh Taskforce: | Additionally, we launched a District-wide online survey to get feedback from all of our educational partners.<br><br>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:<br><br>• Board of Education Meetings: Jan. 8, Jan. 22 & Feb. 12<br>• High School District Budget Advisory Committee: Jan.17 & Feb. 14<br>• Elementary School District Budget Advisory Committee: Jan. 18 & Feb 15<br>• HeadsUp Board Retreat: Jan. 24<br>• Community Schools Advisory Board: Jan. 30<br>• Strategic Plan Task Force and Input Meeting: Jan. 31<br>• Superintendent Parent Council: Feb. 6<br>• DELAC (District English Learner Advisory Committee): Feb. 8<br>• Ongoing meetings with District Leadership Team and labor management leaders, as well as various sessions with school staff and families.<br><br>We also launched another District-wide online survey to get feedback from all of our educational partners.<br><br>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:<br>• YouthTruth student, staff and family surveys<br>• Instructional Leadership Team and District Leadership meetings<br>• DELAC (District English Learner Advisory Committee)<br>• Board presentations<br>• Meet and confer sessions with labor management leaders<br>• SPSAs and SSCs |

| Educational Partner(s) | Process for Engagement |
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| • Fulfilled its purpose: SRCS' Together 2024 will be reviewed and updated to ensure the plan remains a relevant and dynamic roadmap for student, staff and district success, growth & innovation<br><br>• Included representatives for students, teachers, staff, union partners, parents, community partners and school and district administration<br><br>• Attended five engaging sessions<br><br>• Affirmed our foundation, which was a result of the Extensive Together 2024 community undertaking<br><br>• Reviewed background materials; research; student achievement data; student and family surveys; and more<br><br>• Gave direction, input and feedback on our refreshed priority areas and strategic actions<br><br>• Considered budget reduction process and alignment of District priorities<br><br>Additional feedback sessions included:<br>• Student sessions<br>• Superintendent's Parent Council / LCAP Parent Advisory Committee<br>• DELAC<br>• Community Liaisons and Community Schools Team<br>• Committee for School Culture, Equity & Belonging<br>• District Leadership Team<br><br>The District engaged with the Marin SELPA for a consultation on May 18, 2026. | • Marin SELPA<br>• LCAP Parent Advisory Committee<br>• Student Board Members<br><br>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<br><br>For these updates, each goal area was presented at a Board meeting; the schedule was as follows:<br><br>Feb. 26: Overview of Mid-Year Update<br>March 11: Goal 1, Student Success<br>March 25: Goal 2, Staff Success<br>May 7: Goal 3, Community Engagement<br>May 14: Goal 4, Systems & Structures<br><br>Update for 2025 LCAP<br>In the 2024-25 school year, to further refine our LCAP as it enters its second year, the District further engaged the community. Many of the opportunities described above were continued. We engaged our educational partners in various methods to ensure their input is heard. Some of the tools and mechanisms used throughout the school year to gather feedback to inform the development of our LCAP included:<br><br>• Differentiated Assistance engagement process<br>• California Healthy Kids Survey for students<br>• SRCS Family Feedback Survey 2025<br>• Internal District Office Department Feedback survey<br>• Instructional Leadership Team and District Leadership meetings<br>• DELAC (District English Learner Advisory Committee) |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | • DELAC Parent Survey (Needs Assessment) 2024-25<br>• Board presentations<br>• Meet and confer sessions with labor management leaders<br>• SPSAs and SSCs<br>• Marin SELPA / SRCS Special Education Review / The Basic Components tool to help identify, establish or strengthen, and continuously improve the basic components of a special education infrastructure<br>• Superintendent Parent Council / LCAP Parent Advisory Committee<br>• Student Board Members<br><br>District staff also presented updates and progress for a Mid-Year LCAP Update at a Board of Education meeting in February 2025. This was an opportunity to inform the Board and community of the status of the District's implementation of the 2024-25 LCAP and to collect input to inform the development of the revised LCAP. The Mid-Year Update working document was presented and made publicly available at https://bit.ly/SRCS-2025-LCAPs.<br><br>Update for 2026 LCAP<br>In the 2025-26 school year, to further refine our LCAP as it enters its next year, the District further engaged the community. The Strategic Plan refresh was cornerstone to the engagement process this year; the process is further described in the related section regarding educational partners.<br><br>Furthermore, many of the opportunities described above were continued. We engaged our educational partners in various methods to ensure their input is heard. Some of the tools and mechanisms used throughout the school year to gather feedback to inform the development of our LCAP included:<br><br>• Differentiated Assistance engagement process<br>• California Healthy Kids Survey for students<br>• YouthTruth survey for students, families and staff<br>• Internal District Office Department Feedback survey |

| Educational Partner(s) | Process for Engagement |
| --- | --- |
| | • Instructional Leadership Team and District Leadership meetings<br>• DELAC (District English Learner Advisory Committee)<br>• DELAC Parent Survey (Needs Assessment) 2025-26<br>• Board presentations<br>• Meet and confer sessions with labor management leaders<br>• SPSAs and SSCs<br>• Marin SELPA / SRCS Special Education Review / The Basic Components tool to help identify, establish or strengthen, and continuously improve the basic components of a special education infrastructure<br>• Superintendent Parent Council / LCAP Parent Advisory Committee<br>• Student Board Members<br><br>District staff also presented updates and progress for a Mid-Year LCAP Update at a Board of Education meeting in February 2026. This was an opportunity to inform the Board and community of the status of the District's implementation of the 2025-26 LCAP and to collect input to inform the development of the revised LCAP. The Mid-Year Update working document was presented and made publicly available at https://bit.ly/SRCS-2026-LCAPs. |

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.

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.

Collectively, the feedback from the 2025-26 school year resulted in an updated strategic plan that is informing the development and refinement of the District's priorities and the LCAP. The related sections further describe our process and the impact.

# 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<br><br>Average distance from end-of-year expectations in foundational literacy (phonological awareness, phonics, and high-frequency words) and mathematics (number and operations | Spring 2024<br><br>Foundational Literacy:<br>All students: 33.3 points below EOY expectations<br>EL: 41.2 points below EOY expectations<br>SWD: 49.4 points below EOY expectations<br>SED: 40.6 points below EOY expectations | Spring 2025<br><br>Foundational Literacy:<br>All students: 29.1 points below EOY expectations<br>EL: 44.7 points below EOY expectations<br>SWD: 51.4 points below EOY expectations | Spring 2026<br><br>Foundational Literacy:<br>All students: 28.6 points below EOY expectations<br>EL: 43.2 points below EOY expectations<br>SWD: 48.0 points below EOY expectations | Due to the discrepancy between the final assessment window and the end-of-year expectations, our targets are as follows:<br><br>Foundational Literacy: | Foundational Literacy:<br>All students: + 4.7 points<br>EL: - 2 points<br>SWD: + 1.4 points<br>SED: + 0.9 points<br><br>Foundational Mathematics:<br>All students: + 2.8 points<br>EL: + 0.3 points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | [CC/NBT]) domains on the i-Ready diagnostic assessments as measured in the spring of each academic year.<br><br>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.) | Foundational Math:<br>All students: 29.0 points below EOY expectations<br>EL: 34.6 points below EOY expectations<br>SWD: 36.7 points below EOY expectations<br>SED: 33.5 points below EOY expectations | SED: 41.7 points below EOY expectations<br><br>Foundational Mathematics:<br>All students: 25.3 points below EOY expectations<br>EL: 33.7 points below EOY expectations<br>SWD: 38.4 points below EOY expectations<br>SED: 31.9 points below EOY expectations | SED: 39.7 points below EOY expectations<br><br>Foundational Mathematics:<br>All students: 26.2 points below EOY expectations<br>EL: 34.3 points below EOY expectations<br>SWD: 39.7 points below EOY expectations<br>SED: 32.2 points below EOY expectations | All students: 15 points or less below EOY expectations<br>EL: 25 points or less below EOY expectations<br>SWD: 25 points or less below EOY expectations<br>SED: 20 points or less below EOY expectations<br><br>Foundational Math:<br>All students: 10 points or less below EOY expectations<br>EL: 20 points or less below EOY expectations<br>SWD: 20 points or less below EOY expectations<br>SED: 15 points or less below EOY expectations | SWD: - 3 points<br>SED: + 1.3 points |
| 1.2 | 3rd grade mastery of grade level literacy skills<br><br>Average distance from end-of-year expectations in grade-level literacy (overall score) on the i-Ready diagnostic | Spring 2024<br><br>Overall Literacy:<br>All students: 48.6 points below EOY expectations<br>EL: 83.6 points below EOY expectations | Spring 2025<br><br>Overall Literacy:<br>All students: 48.4 points below EOY expectations | Spring 2026<br><br>Overall Literacy:<br>All students: 48.4 points below EOY expectations | Due to the discrepancy between the final assessment window and the end-of-year expectations, our | Overall Literacy:<br>All students: + 0.2 points<br>EL: + 7.4 points<br>SWD: + 5.2 points<br>SED: + 3.6 points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | assessment as measured in the spring of each academic year.<br><br>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.) | SWD: 82.3 points below EOY expectations<br>SED: 71.2 points below EOY expectations | EL: 83.9 points below EOY expectations<br>SWD: 105.3 points below EOY expectations<br>SED: 67.3 points below EOY expectations | EL: 76.2 points below EOY expectations<br>SWD: 77.1 points below EOY expectations<br>SED: 67.6 points below EOY expectations | targets are as follows:<br><br>Foundational Literacy:<br>All students: 20 points or less below EOY expectations<br>EL: 40 points or less below EOY expectations<br>SWD: 40 points or less below EOY expectations<br>SED: 30 points or less below EOY expectations | |
| 1.3 | 6th grade mastery of grade level mathematical skills<br><br>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.<br><br>State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions | Baseline data will be available next year as we are starting i-Ready implementation in grades 6-8 in the 2024-25 school year. | Overall Mathematics:<br>All students: 38.3 points below EOY expectations<br>EL: 63.6 points below EOY expectations<br>SWD: 74.5 points below EOY expectations<br>SED: 46.3 points below EOY expectations | Spring 2026<br><br>Overall Mathematics:<br>All students: 35.0 points below EOY expectations<br>EL: 66.0 points below EOY expectations<br>SWD: 75.3 points below EOY expectations<br>SED: 44.4 points below EOY expectations | Due to the discrepancy between the final assessment window and the end-of-year expectations, our targets are as follows:<br><br>Overall Mathematics:<br>All students: 10 points or less below EOY expectations<br>EL: 40 points or less below EOY expectations | Overall Mathematics:<br>All students: + 3.3 points<br>EL: - 2.4 points<br>SWD: - 0.8 points<br>SED: + 1.9 points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | (a) to (i), inclusive of Section 51220, as applicable.) | | | | SWD: 40 points or less below EOY expectations<br>SED: 20 points or less below EOY expectations | |
| 1.4 | D/F List for Middle School Students<br><br>% of middle school students who received a D or F in English or Mathematics in the third quarter.<br><br>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.) | English:<br>All students: 17.13%<br>Ever-ELs: 20.44%<br>SWD: 20.74%<br>SED: 20.71%<br><br>Mathematics:<br>All students: 18.69%<br>Ever-ELs: 22.50%<br>SWD: 16.42%<br>SED: 21.88% | English:<br>All students: 20.0%<br>Ever-ELs: 24.9%<br>SWD: 26.8%<br>SED: 24.1%<br><br>Mathematics:<br>All students: 30.2%<br>Ever-ELs: 38.5%<br>SWD: 34.6%<br>SED: 37.2% | English:<br>All students: 22.3%<br>Ever-ELs: 29.0%<br>SWD: 29.8%<br>SED: 27.3%<br><br>Mathematics:<br>All students: 28.1%<br>Ever-ELs: 35.7%<br>SWD: 30.8%<br>SED: 34.1% | 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:<br><br>All students: less than 10%<br>Ever-ELs: less than 15%<br>SWD: less than 13%<br>SED: less than 15% | English:<br>All students: + 5.17 percentage points<br>Ever-ELs: + 8.56 percentage points<br>SWD: + 9.06 percentage points<br>SED: + 6.59 percentage points<br><br>Mathematics:<br>All students: + 9.41 percentage points<br>Ever-ELs: + 13.2 percentage points<br>SWD: + 14.38 percentage points<br>SED: + 12.22 percentage points |
| 1.5 | English Learner Performance Indicator (ELPI)<br><br>% 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. | 47.2% of English learners made adequate progress from 2022-23 to 2023-24 based on the summative ELPAC. | 40% of English learners made adequate progress from 2023-24 to 2024-25 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 | - 2 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | California School Dashboard.<br><br>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.)<br><br>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.) | | | | progress on the ELPAC. | |
| 1.6 | English Learner Reclassification Rates<br><br>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 | 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. | 28% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2024-25 school year. | 25% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2025-26 school year. | Increase reclassification rates by 7-10 percentage points each year. | + 7 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Learners with 4+ years as ELs in the prior school year (prior year's ELPAC administration).<br><br>State Priority 4: Pupil Achievement (English learner reclassification rate.) | | | | | |
| 1.7 | Local Interim Assessments (i-Ready)<br><br>% 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).<br><br>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.) | Spring 2024 (K-5)<br><br>Reading:<br>All Students: 50%<br>EL: 44%<br>SWD: 43%<br>SED: 46%<br><br>Math:<br>All Students: 43%<br>EL: 40%<br>SWD: 39%<br>SED: 41% | Spring 2025 (K-8)<br><br>Reading:<br>All Students: 58.6%<br>EL: 55.1%<br>SWD: 50.3%<br>SED: 57.2%<br><br>Mathematics:<br>All Students: 47.8%<br>EL: 44.6%<br>SWD: 44.3%<br>SED: 46.5% | Spring 2026 (K-8)<br><br>Reading:<br>All Students: 52.5%<br>EL: 48.2%<br>SWD: 41.5%<br>SED: 50.3%<br><br>Mathematics:<br>All Students: 45.4%<br>EL: 42.4%<br>SWD: 37.2%<br>SED: 43.5% | Reading:<br>All Students: 75%<br>EL: 65%<br>SWD: 65%<br>SED: 70%<br><br>Math:<br>All Students: 75%<br>EL: 65%<br>SWD: 65%<br>SED: 70% | Reading:<br>All Students: + 2.5 percentage points<br>EL: + 4.2 percentage points<br>SWD: - 1.5 percentage points<br>SED: + 4.3 percentage points<br><br>Mathematics:<br>All Students: + 2.4 percentage points<br>EL: + 2.4 percentage points<br>SWD: -1.8 percentage points<br>SED: + 2.5 percentage points |
| 1.8 | CAASPP Results<br><br>Average distance from grade-level expectations for third through eighth graders as reported annually on the | Spring 2023:<br><br>English Language Arts:<br>All Students: 45.9 points below standard<br>EL: 97.8 points below standard | Spring 2024:<br><br>English Language Arts:<br>All Students: 41.3 points below standard | Spring 2025:<br><br>English Language Arts:<br>All Students: 34.1 points below standard | We would like our CAASPP data from Spring 2026 to be in the medium performance level on the California | Reading:<br>All Students: + 11.8 points<br>EL: + 13.3 points<br>SWD: + 6.8 points<br>SED: + 13.2 points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | California School Dashboard.<br><br>State Priority 4: Pupil Achievement (Performance on Statewide assessments.)<br><br>State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.) | SWD: 114.2 points below standard<br>SED: 78.7 points below standard<br><br>Mathematics:<br>All Students: 54.1 points below standard<br>EL: 102.1 points below standard<br>SWD: 113.8 points below standard<br>SED: 87.2 points below standard | EL: 93.3 points below standard<br>SWD: 104 points below standard<br>SED: 72.8 points below standard<br><br>Mathematics:<br>All Students: 50.8 points below standard<br>EL: 99.4 points below standard<br>SWD: 111.2 points below standard<br>SED: 82.3 points below standard | EL: 84.5 points below standard<br>SWD: 107.4 points below standard<br>SED: 65.5 points below standard<br><br>Mathematics:<br>All Students: 51.8 points below standard<br>EL: 98.4 points below standard<br>SWD: 117.6 points below standard<br>SED: 82 points below standard | 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. | Mathematics:<br>All Students: + 2.3 points<br>EL: + 3.7 points<br>SWD: - 3.8 points<br>SED: + 5.2 points |
| 1.9 | Attendance and Chronic Absenteeism<br><br>1) Average Daily Attendance in May of each school year by grade level<br>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.<br><br>State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.) | ADA as of May 17, 2024<br>TK: 93.8%<br>K: 94.1%<br>1st: 95.5%<br>2nd: 95.7%<br>3rd: 95.5%<br>4th: 95.6%<br>5th: 95.9%<br>6th: 95.1%<br>7th: 94.7%<br>8th: 94.6%<br><br>Chronic Absenteeism as of May 17, 2024<br>TK: 13.2%<br>K: 14.4%<br>1st: 9.3%<br>2nd: 7.2%<br>3rd: 9.7% | ADA as of May 22, 2025<br>TK: 96.2%<br>K: 94.7%<br>1st: 95.3%<br>2nd: 95.4%<br>3rd: 95.8%<br>4th: 95.5%<br>5th: 95.4%<br>6th: 95.3%<br>7th: 94.0%<br>8th: 94.2%<br><br>Chronic Absenteeism as of May 22, 2025<br>TK: 12.8%<br>K: 10.9%<br>1st: 8.1%<br>2nd: 8.4% | ADA as of May 7, 2026<br>TK: 94.6%<br>K: 95.8%<br>1st: 96.1%<br>2nd: 96.3%<br>3rd: 96.4%<br>4th: 96.3%<br>5th: 96.1%<br>6th: 95.8%<br>7th: 95.4%<br>8th: 94.4%<br><br>Chronic Absenteeism as of May 7, 2026<br>TK: 12.9%<br>K: 6.9%<br>1st: 5.4%<br>2nd: 5.8% | Target ADA for all grades: 97%<br><br>Target Chronic Absenteeism Rate for all grades: less than 5% of students | ADA (+ is an improvement)<br>TK: + 0.8 percentage points<br>K: + 1.7 percentage points<br>1st: + 0.6 percentage points<br>2nd: + 0.6 percentage points<br>3rd: + 0.9 percentage points<br>4th: + 0.7 percentage points<br>5th: + 0.2 percentage points<br>6th: + 0.7 percentage points<br>7th: + 0.7 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 4th: 7.0%<br>5th: 6.7%<br>6th: 9.6%<br>7th: 10.3%<br>8th: 14.8% | 3rd: 6.7%<br>4th: 7.9%<br>5th: 8.6%<br>6th: 9.7%<br>7th: 13.6%<br>8th: 13.4% | 3rd: 4.8%<br>4th: 5.8%<br>5th: 6.6%<br>6th: 7.8%<br>7th: 8.8%<br>8th: 15.2% | | 8th: - 0.2 percentage points<br><br>Chronic Absenteeism (- is an improvement)<br>TK: - 0.3 percentage points<br>K: - 7.5 percentage points<br>1st: - 3.9 percentage points<br>2nd: - 1.4 percentage points<br>3rd: - 4.9 percentage points<br>4th: - 1.2 percentage points<br>5th: - 0.1 percentage points<br>6th: - 1.8 percentage points<br>7th: - 1.5 percentage points<br>8th: + 0.4 percentage points |
| 1.10 | YouthTruth (alternating years)<br><br>Student participation and percent positive ratings on key themes (engagement, culture, and relationships) in grades 3-5 (elementary) and 6-8 (middle school). | YouthTruth was administered in Fall 2023 to students in 3rd-8th grade.<br><br>Elementary:<br>99% participation rate<br><br>Themes:<br>Engagement: 83% (35th percentile) | YouthTruth was not administered during the 2024-25 school year. Data will be reported in the Year 2 Outcome in 2025-26. | YouthTruth was administered in December 2025 to students in 3rd-8th grade.<br><br>Elementary:<br>99% participation rate<br><br>Themes: | 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 % | Elementary Themes:<br>Engagement: + 3 percentage points (H/L: + 3 percentage points)<br>Culture: + 1 percentage point (H/L: - 1 percentage point) |

| 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.) | Culture: 23% (63rd percentile)<br>Relationships: 77% (47th percentile)<br><br>Middle School: 100% participation rate<br><br>Themes:<br>Engagement: 39% (29th percentile)<br>Culture: 25% (31st percentile)<br>Relationships: 30% (14th percentile)<br><br>2023-24 Student Group Results<br><br>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. | | Engagement: 86% (45th percentile)<br>Culture: 24% (65th percentile)<br>Relationships: 80% (62nd percentile)<br><br>Middle School: 96% participation rate<br><br>Themes:<br>Engagement: 37% (18th percentile)<br>Culture: 29% (50th percentile)<br>Relationships: 37% (30th percentile)<br><br>2025-26 Student Group Results<br><br>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 | positive ratings in key themes by 5%. | Relationships: + 3 percentage points (H/L: + 5 percentage points)<br><br>Middle School Themes:<br>Engagement: - 2 percentage points (H/L: - 3 percentage points, EL: - 1 percentage point, SWD: - 9 percentage points)<br>Culture: + 4 percentage points (H/L: + 5 percentage points, EL: - 4 percentage points, SWD: - 6 percentage points)<br>Relationships: + 7 percentage points (H/L: + 5 percentage points, EL: + 6 percentage points, SWD: - 5 percentage points) |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 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 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. Hispanic/Latino students: Engagement: 41%, Relationships: 30%, Culture: 28%. English learners: Engagement: 47%, Relationships: 33%, Culture: 36%. Students | | complete the survey.<br><br>Elementary students are only asked to self-report ethnicity, so Hispanic/Latino is the only student group reported here. Hispanic/Latino students: Engagement: 87%, Relationships: 84%, Culture: 25%.<br><br>Middle school students self-report their ethnicity/race, language fluency, and disability status. Their results are listed here. Hispanic/Latino students: Engagement: 38%, Relationships: 35%, Culture: 33%. English learners: Engagement: 40%, Relationships: 39%, Culture: | | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | with disabilities: Engagement: 46%, Relationships: 42%, Culture: 39%. | | 32%. Students with disabilities: Engagement: 37%, Relationships: 37%, Culture: 33% | | |
| 1.11 | California Healthy Kids Survey (alternating years)<br><br>Student participation and percent positive ratings on key indicators (school connectedness, caring adults in school, and students well-behaved) in grades 5 and 7.<br><br>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.) | The California Healthy Kids Survey was last administered in 2022-23 in grades 5 and 7.<br><br>Grade 5:<br>44% participation rate<br>School connectedness: 71%<br>Caring adults in school: 62%<br><br>Grade 7:<br>87% participation rate<br>School connectedness: 50%<br>Caring adult relationships: 50% | The California Healthy Kids Survey was administered in 2024-25 in grades 5 and 7.<br><br>Grade 5:<br>67% participation rate<br>School connectedness: 72%<br>Caring adults in school: 72%<br><br>Grade 7:<br>81% participation rate<br>School connectedness: 48%<br>Caring adult relationships: 52% | The California Healthy Kids Survey was not administered during the 2025-26 school year. Data will be reported in the Year 3 Outcome in 2026-27. | 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).<br><br>Participation should be at least 70% at each level to maintain validity.<br><br>Percent positive ratings for key indicators should increase by 5% for both levels. | New data was not collected in 2025-26. Current difference from baseline will be reported in 2026-27. |

# Goal Analysis [2025-26]

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.

Overall we implemented the plan as written, which included deepening some actions and some new actions, and data shows general positive growth for most student groups. From our baseline in Spring, 2024 to Spring, 2026 the data is as follows:

Local Assessments (iReady)
Reading:
All Students: + 2.5 percentage points
EL: + 4.2 percentage points
SWD: - 1.5 percentage points
SED: + 4.3 percentage points

Mathematics:
All Students: + 2.4 percentage points
EL: + 2.4 percentage points
SWD: -1.8 percentage points
SED: + 2.5 percentage points

CAASPP Results
Reading:
All Students: + 11.8 points
EL: + 13.3 points
SWD: + 6.8 points
SED: + 13.2 points

Mathematics:
All Students: + 2.3 points
EL: + 3.7 points
SWD: - 3.8 points
SED: + 5.2 points

The English Learner Reclassification rate is up 7%, but in the English Learner Progress Indicator we saw a decline of 2 points.
In other local data, foundational skills in both reading and math in kindergarten are generally trending up with an increase of 4.7 and 2.8 points respectively. Other data includes:

Overall Literacy in Grade 3
All students: + 0.2 points
EL: + 7.4 points
SWD: + 5.2 points
SED: + 3.6 points

Overall Mathematics in Grade 6
All students: + 3.3 points
EL: - 2.4 points

SWD: - 0.8 points
SED: + 1.9 points

The trend is upwards over two years for most student groups, Students with disabilities continue to be a student group we will need to focus on with mixed trends in the data.

Student attendance has shown positive data trends over the past couple years with an overall trend upwards in daily attendance with an overall increase of about .7% and an overall decrease in chronic absenteeism by about 2% with notable improvements at the lowest grades, an area we targeted.

We continue to focus on student wellness through continued counseling, wellness centers, and social emotional curriculum as part of Tier I supports. Implementing continued supports for English Learners through designated ELD, a refined middle school ELD course sequence and offerings, Summit K12, SEAL strategies for integrated and designated ELD, AVID Excel and more. We implemented a new math curriculum in grades K-5 this year, a new TK curriculum, and continued to pilot math curricula in grades 6-8. Intervention in grades K-8 continues as part of a Multi-Tiered System of Support. Expanded Learning Opportunity Programs continue to serve well over 1000 students, partnering with multiple Community Based Organizations to do so.

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.

We implemented the plan as anticipated. Due to personnel and other costs, there were some material differences which are noted below.

- 1.7 Refining SEAL content units - The actual costs include professional development necessary to refine units for new teachers. The cost is shared in action 2.12

-1.12 AVID - The actual costs reflect the cost of the salaries and benefits of teachers who taught AVID sections (totaling 1.2 FTE), classes we often staff with experienced teachers, as well as the stipend for teaching AVID and materials and supplies to support these important classes. There was no material change to services to students.
-1.25 Assistant Principals - The actual costs reflect the salaries and benefits of the assistant principals for the 2025-26 school year for BV, SP, VV. There was no material change to services to students.
-1.29 Implementing a 7 period schedule - The actual costs reflect the salaries and benefits necessary in order to implement the 7 period schedule at DMS. There was no material change to services to students.

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

The district continues to implement an MTSS framework both academically and socially-emotionally for students. This is evident in a number of actions within this goal.

- For Tier I academics we implemented our new math curriculum in grades K-5 this year (1.14). This adoption is being implemented in all classrooms grades K-5 and is in line with the updated California Math Framework. This resulted in increased student discussion, meaningful strategy selection, and growing number sense as evidenced by classroom observations and teacher reports.
- The actions for academic support in Tier II include assessments, such as Multitudes (1.23) and iReady, alongside the implementation of myPath (1.16), intervention (1.13), and community volunteers (1.15). As a result of these actions we continue to

growth in foundational literacy in kindergarten (+4.7) and in 3rd grade reading for our most targeted groups (EL: + 7.4 points, SWD: + 5.2 points, SED: + 3.6 points)

- We continue to implement a variety of supports for social emotional well-being including Tier I curriculum (1.21), counseling (1.19), and Wellness Coordinators at targeted schools (1.17). Per YouthTruth data, these actions, alongside others, have resulted in an increase in engagement in elementary grades and in cultures in middle grades.

These continue to be effective actions.

We continue to grow programs that support targeted student groups including Expanded Learning Opportunities (1.8) and Transitional Kindergarten (1.28). We continue to serve increasing numbers of students in our Expanded Learning Program. Our Transitional Kindergarten program also serves increasing numbers of students (currently 320 students in 2025-26) and our local data shows that students who have had TK with us outperform their peers who have not in both math and reading in grades K-2. These continue to be effective actions.

We have targeted actions to support our English Learners. These actions include an ELD coach (1.3), revised middle school ELD course sequence and courses (1.4), Summit K12 (1.5), implementing SEAL content units (1.6), supplemental curriculum (1.11) and more. These actions have resulted in a 7% increase in our reclassification rates over two years. These continue to be effective actions.

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.

Based on this school year's progress and data, overall we continue to implement this goal as planned. In the action section below, modifications to the actions are noted. Most of those include deepening actions that have been effective, and taking the next step in moving the implementation forward. Some highlights of the action modifications we are making include:

- Implementing the newly adopted K-5 language arts curricula
- Implementing a 7 period schedule at Venetia Valley Middle School resulting in a 7 period schedule across all middle schools
- Continued pilot of 6-8 math curriculum

**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.**

# 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<br><br>2025-26: Continue - Note that in the 2025-26 school year, we will conduct the YouthTruth survey for students, staff and families | $21,979.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2026-27: Continue - Note that in the 2026-27 school year, we will conduct the a local survey for students, staff and families | | |
| **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.<br><br>2025-26: Discontinue - DMS will integrate their anti-racist work into the existing Culture and Climate Committee to ensure it is sustained, community-driven and embedded in ongoing school practices | | |
| **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.<br><br>2025-26: Discontinue - In the absence of a site-dedicated ELD Instructional Coach, we have broadened the role of Davidson's MTSS Coach to include professional development on best practices for English learners and job-embedded coaching support for teachers on integrating these practices into their instruction. DMS also formed an ELD committee this year composed of teachers from various subject areas to train teachers in Integrated ELD instruction. District staff has also expanded its level of support to advance these efforts. | | |
| **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 | $225,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | students as they progress through the levels of language proficiency: Emerging, Expanding, and Bridging.<br><br>2025-26: Continue<br><br>2026-27: Continue with refinements | | |
| **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.<br><br>2025-26: Modify - After reviewing usage and Summit K12 benchmark data reports, we will focus the use of this platform on students in ELD 4 and ELD 5 classes. These students are primarily long-term English learners (LTEL) who need more exposure to the language tasks that are required for them to score proficient on the ELPAC Summative assessment.<br><br>2026-27: Continue | $25,000.00 | Yes |
| **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.<br><br>2025-26: Discontinue - The number of elementary newcomers has significantly decreased. Support for newcomers will continue but will now be integrated into the District-wide Multi-tiered System of Support (MTSS) model and response to intervention (RtI) system. | | |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **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<br><br>2025-26: Continue<br><br>2026-27: Modify - This work will pause with our first year of implementation of Arts and Letters and Benchmark language arts curricula, however, teachers will continue teaching SEAL content units while we determine how to best align these units to the new curricula. | $0.00 | 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....)<br><br>2025-26: Modify - Continue with overall implementation with an emphasized focus on the program at Davidson Middle School as well as increasing partnerships (such as Canal Alliance's University Prep and Next Generation Scholars) at all sites.<br><br>2026-27: Continue | $6,705,000.00 | 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<br><br>2025-26: Continue<br><br>2026-27: Continue | $165,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.11** | (Supporting ELs and Newcomers) Supplemental ELD Curriculum | Supplemental English Language Development curriculum and materials to improve the instructional program for English learners<br><br>2025-26: Continue<br><br>2026-27: Continue | $5,000.00 | Yes |
| **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.<br><br>2025-26: Continue - VV has two AVID elective classes. DMS has two AVID elective classes and two AVID Excel classes.<br><br>2026-27: Modify - VV will offer one AVID elective. DMS will continue to offer two AVID Excel classes and two Avid elective classes | $257,000.00 | 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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $1,803,000.00 | 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)<br><br>2025-26: Modify - The new math curriculum was adopted in 2024-25 and we will implement the adopted curriculum beginning in 2025-26 (also see in goal 2) | $8,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Also, add a pilot for State-aligned math curriculum options in grades 6–8 during the 2025–26 school year to support implementation of California's new Mathematics Framework.<br><br>2026-27: Modify - Middle school math pilot will continue in the fall of 2026 | | |
| **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<br><br>2025-26: Continue<br><br>2026-27: Continue | $35,500.00 | 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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $77,362.00 | 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.<br><br>2025-26: Modify - For Bahia Vista the Wellness Center will shift back to a more traditional family center model as described in goal 3.1. Responsibilities for mental health at Bahia Vista will be led by the additional counseling staff. | $136,843.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Davidson Middle School is modifying their Wellness Center program based on their successful experience without a Wellness Coordinator this school year. The school's Mental Health Clinician and the assistant principal collaborated closely to oversee mental health student caseloads and services. Davidson's COST team triaged over 102 student cases and the wellness/ counseling team had 4,362 touchpoints with students.<br><br>2026-27: Continue | | |
| **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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $48,000.00 | 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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $1,529,818.00 | 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.<br><br>2025-26: Continue | $12,821.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2026-27: Continue | | |
| **1.21** | (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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $10,579.00 | No |
| **1.22** | (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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $409,029.00 | No |
| **1.23** | (Multi-Tiered System of Support) Reading Screener | 2025-26 New - With the new reading difficulties screener requirement in grades K-2 going into effect in 2025-26, we will provide one-to-one assessors in order ensure an optimal testing environment for all students during the assessment<br><br>2026-27: Continue | $40,000.00 | No |
| **1.24** | Substitutes for Assessment | Substitute release days for small group and individualized assessment<br><br>2025-26: Continue<br><br>2026-27: Continue | $100,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.25** | Assistant Principals | We provide assistant principals for target Tk-5 schools in order to best serve students<br><br>2025-26: Continue<br><br>2026-27: Continue | $400,000.00 | Yes |
| **1.26** | 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<br><br>2025-26: Modify - Continue to provide appropriate levels of support staff (IA I) who can push into classrooms to provide individual and small group instructional support and provide supervision during breakfast and lunch periods<br><br>2026-27: Continue - Much progress has been made in converting Campus Supervision positions to Instructional Assistant I positions to enable more flexible use of these important adults on school campuses to better serve students. SRCS has increased the student to adult ratio for supervision by 50% since 2024-25. | $526,663.00 | Yes |
| **1.27** | 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, summer, after school and intersession programs to support high student attendance rates, plus .5 FTE staff support<br><br>2025-26: Continue<br><br>2026-27: Continue - The district will run 16 buses for home to school routes to accommodate the increased enrollment in TK and will continue to provide transportation for after school, summer, and intersession. | $2,400,000.00 | Yes |
| **1.28** | Expand Transitional Kindergarten | Continue with our Transitional Kindergarten expansion at elementary schools and at the new San Rafael Early Learning Center at Short School | $2,000,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2025-26: Continue<br><br>2026-27: Continue - The district will have 19 TK classes across our schools for the 2026-27 school year, serving over 350 students. | | |
| **1.29** | 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.<br><br>2025-26: Continue - The Venetia Valley Middle School 7-Period Day Committee will develop a schedule, timeline and program model for implementation in the 2026–27 school year<br><br>2026-27: Modify; The 7-period day schedule will be implemented at Venetia Valley Middle School next year based on the recommendations of the committee | $900,000.00 | Yes |
| **1.30** | Bilingual Health Liaison | Maintain .50 FTE Bilingual Health Liaison to improve health services and access<br><br>2025-26: Continue<br><br>2025-26: Continue | $67,865.00 | Yes |
| **1.31** | (Multi Tiered Systems of Support) Language Arts Adoption | New language arts adoption grades K-5<br><br>2026-27: Modify - Implement newly adopted language arts curricula for both Structured English Immersion and Dual Language Immersion with professional development supports from the publisher and instructional coaches. | $375,000.00 | 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 | 97% were fully credentialed and 1% had intern credentials; if there were findings, they were promptly and appropriately resolved | 99% were fully credentialed and 1% 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 percentage point increase in appropriate/fully credentialed assignments |
| 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 | 2024-25 (ESD) | 2025-26 (ESD) | Increase diversity by 5% while | Administrators of color: -5pp |

| 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. | Administrators of color increased from 17% to 31% (ESD/HSD)<br><br>Teachers certified as bilingual from 9% to 11% (ESD/HSD)<br><br>Teachers of color increased from 17% to 19% (ESD) | Administrators of color: 26%<br>Teachers of color: 23%<br>Teachers certified as bilingual: 8% | Administrators of color: 29%<br>Teachers of color: 23%<br>Teachers certified as bilingual: 26% | ensuring they are the most highly-qualified candidates | Teachers of color: +4pp<br>Teachers certified as bilingual: -3pp |
| 2.4 | YouthTruth (alternate years)<br><br>Staff participation and percent positive ratings on key themes (Engagement, Relationships, Culture, Professional Development and Support) in elementary and middle school.<br><br>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.) | YouthTruth was administered in Fall 2023 to faculty and staff in elementary and middle schools.<br><br>Elementary:<br>87% participation rate<br><br>Themes:<br>Engagement: 87% (66th percentile)<br>Relationships: 92% (73rd percentile)<br>Culture: 69% (54th percentile)<br>PD and Support: 67% (60th percentile)<br><br>Middle School:<br>79% participation rate<br><br>Themes:<br>Engagement: 74% (44th percentile) | YouthTruth was not administered during the 2024-25 school year. Data will be reported in the Year 2 Outcome in 2025-26. | YouthTruth was administered in December 2025 to faculty and staff in elementary and middle schools.<br><br>Elementary:<br>75% participation rate<br><br>Themes:<br>Engagement: 86% (61st percentile)<br>Relationships: 93% (62nd percentile)<br>Culture: 74% (49th percentile)<br>PD and Support: 64% (40th percentile)<br><br>Middle School:<br>85% participation rate | 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%. | Elementary<br>Themes:<br>Engagement: - 1 percentage point<br>Relationships: + 1 percentage point<br>Culture: + 5 percentage points<br>PD and Support: -3 percentage points<br><br>Middle School<br>Themes:<br>Engagement: + 5 percentage points<br>Relationships: + 5 percentage points<br>Culture: + 11 percentage points<br>PD and Support: -8 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | Relationships: 81% (50th percentile)<br>Culture: 47% (36th percentile)<br>PD and Support: 61% (52nd percentile) | | Themes:<br>Engagement: 79% (34th percentile)<br>Relationships: 86% (51st percentile)<br>Culture: 58% (44th percentile)<br>PD and Support: 53% (42nd percentile) | | |
| 2.5 | Internal SRCS staff climate survey (alternate years)<br><br>Staff participation and percent positive ratings on key questions in elementary and middle school.<br><br>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. | | The Internal SRCS Staff Climate Survey was not administered during the 2025-26 school year. Data will be reported in the Year 3 Outcome in 2026-27. | Target data will be established in 2024-25 after the first administration of the internal staff climate survey. | New data was not collected in 2025-26. Current difference from baseline will be reported in 2026-27. |
| 2.6 | English Learner Performance Indicator (ELPI)<br><br>% of English learners making adequate yearly progress on the summative ELPAC as | 42% of English learners made adequate progress from 2021-22 to 2022-23 based on the summative ELPAC. | 47.2% of English learners made adequate progress from 2022-23 to 2023-24 based on the summative ELPAC. | 40% of English learners made adequate progress from 2023-24 to 2024-25 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 | - 2 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | reported annually on the California School Dashboard.<br><br>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.)<br><br>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.) | | | | adequate yearly progress on the ELPAC. | |
| 2.7 | English Learner Reclassification Rates<br><br>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 who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2023-24 school year. | 28% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2024-25 school year. | 25% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2025-26 school year. | Increase reclassification rates by 7-10 percentage points each year. | + 7 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | number of English Learners with 4+ years as ELs in the prior school year (prior year's ELPAC administration).<br><br>State Priority 4: Pupil Achievement (English learner reclassification rate.) | | | | | |
| 2.8 | Local Interim Assessments (i-Ready)<br><br>% 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).<br><br>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.) | Spring 2024 (K-5)<br><br>Reading:<br>All Students: 50%<br>EL: 44%<br>SWD: 43%<br>SED: 46%<br><br>Math:<br>All Students: 43%<br>EL: 40%<br>SWD: 39%<br>SED: 41% | Spring 2025 (K-8)<br><br>Reading:<br>All Students: 58.6%<br>EL: 55.1%<br>SWD: 50.3%<br>SED: 57.2%<br><br>Mathematics:<br>All Students: 47.8%<br>EL: 44.6%<br>SWD: 44.3%<br>SED: 46.5% | Spring 2026 (K-8)<br><br>Reading:<br>All Students: 52.5%<br>EL: 48.2%<br>SWD: 41.5%<br>SED: 50.3%<br><br>Mathematics:<br>All Students: 45.4%<br>EL: 42.4%<br>SWD: 37.2%<br>SED: 43.5% | Reading:<br>All Students: 75%<br>EL: 65%<br>SWD: 65%<br>SED: 70%<br><br>Math:<br>All Students: 75%<br>EL: 65%<br>SWD: 65%<br>SED: 70% | Reading:<br>All Students: + 2.5 percentage points<br>EL: + 4.2 percentage points<br>SWD: - 1.5 percentage points<br>SED: + 4.3 percentage points<br><br>Mathematics:<br>All Students: + 2.4 percentage points<br>EL: + 2.4 percentage points<br>SWD: -1.8 percentage points<br>SED: + 2.5 percentage points |
| 2.9 | CAASPP Results<br><br>Average distance from grade-level expectations for third through eighth graders as reported | Spring 2023:<br><br>English Language Arts:<br>All Students: 45.9 points below standard | Spring 2024:<br><br>English Language Arts: | Spring 2025:<br><br>English Language Arts: | We would like our CAASPP data from Spring 2026 to be in the medium performance level | Reading:<br>All Students: + 11.8 points<br>EL: + 13.3 points<br>SWD: + 6.8 points<br>SED: + 13.2 points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | annually on the California School Dashboard.<br><br>State Priority 4: Pupil Achievement (Performance on Statewide assessments.)<br><br>State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.) | EL: 97.8 points below standard<br>SWD: 114.2 points below standard<br>SED: 78.7 points below standard<br><br>Mathematics:<br>All Students: 54.1 points below standard<br>EL: 102.1 points below standard<br>SWD: 113.8 points below standard<br>SED: 87.2 points below standard | All Students: 41.3 points below standard<br>EL: 93.3 points below standard<br>SWD: 104 points below standard<br>SED: 72.8 points below standard<br><br>Mathematics:<br>All Students: 50.8 points below standard<br>EL: 99.4 points below standard<br>SWD: 111.2 points below standard<br>SED: 82.3 points below standard | All Students: 34.1 points below standard<br>EL: 84.5 points below standard<br>SWD: 107.4 points below standard<br>SED: 65.5 points below standard<br><br>Mathematics:<br>All Students: 51.8 points below standard<br>EL: 98.4 points below standard<br>SWD: 117.6 points below standard<br>SED: 82 points below standard | 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. | Mathematics:<br>All Students: + 2.3 points<br>EL: + 3.7 points<br>SWD: - 3.8 points<br>SED: + 5.2 points |

# Goal Analysis [2025-26]

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.

Overall, we implemented Goal 2 as expected. The high quality staff we have alongside the professional development, in part, are responsible for the increases in student learning (see Goal 1) on local assessments, CAASPP, and English Learner reclassification rates. We continue to complete staff surveys at the end of each professional development, and find that teachers continue to rate professional development as strong and tied to the work they are doing in their classrooms.

We continue to use essential/guaranteed and priority standards to guide our work related to grading, including the implementation of the new K-5 report card aligned to these standards. In the middle grades professional development related to equitable grading was held and will continue next year.

An area of focus continues to be inclusive practices with collaborations at two elementary schools alongside Supporting Inclusive Practices Community of Practice, particularly with our youngest learners. This is an area we plan to expand in for the 2026-27 school year.

We also continue to prioritize professional development related to ELD, particularly in middle school, and Tier I instruction in grades TK-5 that will support implementation of the new curricula for Transitional Kindergarten, math and language arts.

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

There are no notable material differences in cost between estimated and actual.

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

There are a number of actions that continue to be high priority and effective in regards to Goal 2, Staff Support.

The Teacher Residency program continues to be an effective way to recruit teachers for our district.

Through the job-embedded professional development we provided for the K-5 math curriculum implementation, by the end of the year we had all teachers implementing it across the district alongside some shifts in practice that the updated math framework requires. This was an effective action.

Instructional coaches continue to be an effective way to support a variety of best instructional practices across our schools. Evidence of this includes the full implementation of Creative Curriculum in TK, CMC in math grades K-5, the implementation of SEAL strategies to support Multilingual Learners, and more. This is also evidenced by the increase in reclassification rates and student learning.

Implementation of the professional development related to inclusive practices across Glenwood and Coleman has been effective. At Glenwood the “Learning Lab” model was discontinued leading to increased inclusion for students in the upper grades. Over the course of the school year, inclusion for students in the K-2 SDC increased.

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.

Most of the actions in Goal 2 will continue to deepen during the coming year. We will expand successful professional development, such as Changing Perspectives, to more areas like Transitional Kindergarten next year. We will also adjust professional development to support curricular implementations to the applicable ones, namely language arts in grades K-5. Some notable modifications include:

- Professional development to support a co-teaching model in middle school
- Deepening the Equitable Grading Practices PD and bringing this to teachers for three days during the school year
- A reorganization of Educational Services

**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.**

# 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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $4,975,322.00 | 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<br><br>2025-26: Continue<br><br>2026-27: Continue | $1,656,517.00 | Yes |
| **2.3** | (Professional Development and Curriculum Support) Fundations PD | Maintain FunHub subscription to support Fundations implementation<br><br>2025-26: Continue<br><br>2026-27: Discontinue | | No |
| **2.4** | (Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program | Continue to implement the SRCS Teacher Residency Program with Alder GSE. For 2024-2025 school year, there are 18 teacher residents for cohort 2 who have been accepted and are ready to begin the program in June 2024. The program assigns a mentor, aligned with the residents credential for the school year. The teacher resident works with the mentor in the classroom and is provided hands-on experience with the students, four times a week and classroom courses once a week. | $232,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 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.<br><br>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.<br><br>2025-26 - Continue<br><br>2026-27: Continue | | |
| **2.5** | (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)<br><br>2025-26: Modify - We will implement the new math curriculum with professional development support. During the differentiated assistance process, a K-5 instructional coach focusing on the new mathematics curriculum implementation was recommended. This math coach will focus on identified areas of need - word problems, number sense, fact fluency, small groups and differentiation - through the new curriculum<br><br>Also, pilot and evaluate a new middle school math curriculum aligned to California's updated state framework. A pilot team composed of middle school math teachers, instructional coaches and administrators will conduct a competitive math pilot. The team will use student performance data, observation rubrics and teacher/student feedback to evaluate each curriculum's effectiveness and alignment.<br><br>2026-27: Modify - In grades K-5, continue to provide professional development support to solidify and deepen pedagogical practices aligned with the math framework and CMC implementation through job embedded professional development led by coaches | $46,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | In middle school, do PD on Building Thinking Classrooms | | |
| **2.6** | (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<br><br>2025-26: Modify - The past two years of professional development on how to utilize and analyze iReady data has supported us enough that we can now internalize this professional development in grades K-5. Davidson Middle School, going into year two, will continue this PD for one more year.<br><br>2026-27: Discontinue | | Yes |
| **2.7** | (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<br><br>2025-26: Continue<br><br>2026-27: Modify - For the 2026–2027 school year, we will continue our partnership with Changing Perspectives. Coleman will enter Year 4 of implementation, Glenwood will begin Year 3, and Bahia Vista will join the partnership for its first year. Additionally, we will expand our work with Changing Perspectives to provide support for all TK teachers districtwide, including both general education and special education teachers. | $30,800.00 | No |
| **2.8** | (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<br><br>2025-26: Modify - Elementary will implement the revised report cards in grades K-5 that focus on essential standards. Each grade level at each school in grades TK-5 will also have two half day Professional Learning Team meetings focused on essential standards and learning ladders. We will also provide a professional development series for RSP teachers, | $27,500.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | intervention teachers, coaches, and principals to support our MTSS certificated staff on being part of the PLT process focused on essential standards.<br><br>Our middle school Teacher Leadership team will design and facilitate ongoing professional development and common planning time for teachers to deepen our Standards-based learning implementation.Teachers will collaboratively review student work, calibrate scoring, and analyze assessment data. This work will guide the development of shared agreements on equitable grading practices that promote consistency, fairness and a focus on student learning. These actions are designed to improve academic performance and increase access to A-G aligned pathways for unduplicated student groups, including English learners, low-income students and foster youth.<br><br>2026-27: Modify - In grades K-5, use essential and guaranteed standards to guide pacing and small group instruction in math. | | |
| **2.9** | (Multi-Tiered System of Support) Special Education Coordinator | 2025-26: New - Hire a Special Education Coordinator to address the growing number of students receiving special education services, as well as the increasing complexity and range of those services. This role would bring expertise in the IEP process, ensuring compliance while also promoting and supporting inclusive practices across the district. By taking on key responsibilities, the coordinator would increase the bandwidth of the Director of Special Education, allowing for greater strategic focus. With effective implementation, this position would support a more efficient allocation of resources and lead to improved systems and services for students with disabilities.<br><br>2026-27: Modify - Recruitment paused at this time | | No |
| **2.10** | (Multi-Tiered System of Support) Site Visits | 2025-26: New - Create opportunities for District and school leaders to visit the continuum of special education services within and outside the District for students with special education to explore and learn more about the continuum of options and to be more considerate in placing and bringing back students in various programs. Discuss and review findings in District- | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | wide Instructional Leadership Team meetings. Costs associated with staffing.<br><br>2026-27: Continue | | |
| **2.11** | (Multi-Tiered System of Support) Inclusive Practices Work | 2025-26: New - Identify multidisciplinary teams to participate and engage in inclusive practices work in collaboration with the Marin County Office of Education and SELPA<br><br>Supporting Innovative Practices (SIP) Early Childhood Professional Development - San Rafael Early Learning Center educators will receive targeted professional development from a SIP Program Support Specialist as part of the SELPA SIP Community of Practice focused on inclusive preschool/TK/Kindergarten programs. The specialist will collaborate with the SRE Leadership Team to develop impactful training tailored to the district's needs.<br><br>Supporting Innovative Practices (SIP): Inclusion Bootcamp and Universal Design for Learning Series.<br>San Rafael is invited to develop site-level teams to engage in both the Inclusion Bootcamp and Universal Design for Learning Workshop series. Teams need to consist of both general education and special education teachers as well as an administrator. We have found teams of six to eight people to be most effective when working together.<br><br>The SIP Series will empower school leaders and educators to develop an instructional framework that elevates learning for all students through the core UDL principles of engagement, representation, action, and expression. Site leaders and teachers will explore strategies that foster inclusive learning environments, reflect on their beliefs about neurodivergent learners, and discover ways to enhance student engagement and expression while reducing challenging behaviors.<br><br>2026-27: Modify - The Supporting Inclusive Practices (SIP) Community of Practice has concluded; however, San Rafael City Schools continues to receive support from SIP as a grantee. We are working directly with SIP to provide ongoing professional development for staff at the Early Learning | $2,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Center. Professional development during the 2026–2027 school year will focus on deepening our understanding of inclusion and expanding meaningful and impactful inclusive opportunities for students with disabilities. A key area of focus will include examining how time spent in general education settings can be more intentionally structured to support students' individualized IEP goals through targeted inclusion opportunities and purposeful collaboration between staff. This work also aligns directly with the District's Compliance and Improvement Monitoring (CIM) plan<br><br>Additionally, the Marin County SELPA, in partnership with Supporting Innovative Practices (SIP) and Open Access, is coordinating a Year 2 Inclusion Academy focused on Universal Design for Learning (UDL) implementation. San Rafael City Schools will be sending two teams to continue this work, one from Davidson and one from the Early Learning Center. | | |
| **2.12** | (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:<br>• Professional Learning Series (SEAL strategies and content units) for new teachers<br>• Continued refinement of SEAL content units, especially in grades 4/5<br>• Technical assistance from SEAL for our DLI program<br>• SEAL coach and administrator convenings<br><br>2025-26: Continue<br><br>2026-27: Modify - 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 Professional Learning Series (SEAL strategies and content units) for new teachers | $10,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **2.13** | (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 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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $7,760.00 | Yes |
| **2.14** | (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<br><br>2025-26: Discontinue | | |
| **2.15** | 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.<br><br>2025-26: Continue - Continue with the overall work of the Education Services team, but note some specific updates regarding positions - The Education Services English Language Development (ELD) Teacher on Special Assignment (TOSA) will support TK-8, with an increased focus on middle schools by assisting with the new ELD course sequence and | $738,520.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | programming, while also strengthening English learner programs and services districtwide. There will also be a focus on RTI based on needs identified in data and from differentiated assistance through an RTI Coordinator position.<br><br>2026-27: Modify - The Educational Services reorganization will be complete at the start of the 2026-27 school year. Changes for 2026–27 include the elimination of four positions: one MTSS TOSA, the RTI Coordinator, the Executive Director of Elementary Education, and the Secondary Curriculum & Instruction Coordinator. The District added Director of Elementary Curriculum, Instruction and Professional Learning and Director of Secondary Curriculum, Instruction and Professional Learning positions to strengthen aligned TK-12 instructional leadership and professional learning systems. The District will continue partially funding key Educational Services positions to support instructional coherence, multilingual learner services, MTSS, and aligned student support systems. | | |
| **2.16** | 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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $613,642.00 | No |
| **2.17** | (Multi-Tiered System of Support) Equitable Grading Practices | 2025-25: New - Middle school teams will attend the "Grading from the Inside Out" professional development. The objective of this training will be to provide teachers with the tools needed to address the academic disparities of our unduplicated pupils, specifically English learners and socioeconomically disadvantaged students receiving Ds and Fs in core academic courses.<br><br>2026-27: Modify - Middle school teachers and staff will participate in three formal professional development days grounded in the “Grading from the | $38,550.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | Inside Out” equitable grading model to support the refinement and finalization of the district’s middle school equitable grading implementation plan and practices. | | |
| **2.18** | | 2026-27: NEW - The District has established a contract with a Professional Learning agency to provide staff training on the co-teaching model. This training will help the District develop an integrated service model that includes a general education teacher and a special education teacher working in tandem, to deliver high quality instruction to students with and without disabilities. This model directly supports inclusive practices and allows students with disabilities greater access to the general education curriculum and peers | | |

# 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 | Since Jan. 2025, when we began to record data, we have offered:<br>-Approximately 157 different types of student and family or student connections (touch points)<br><br>-Approximately 64 of these were specificity designed to support families | In 2025-26 we had two full semesters of data gathering with 443 data points. We have offered:<br><br>-Approximately 42 different types of student and family or student connections (touch points; many of these repeat monthly) | 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 |
|---|---|---|---|---|---|---|
| | | | (Charlas, Cafecitos, Principal Coffees, enrollment events, parenting classes, SELAC, DELAC, College education nights, PTA, Movie Nights, Newcomer nights, BTSN, Open House, translation, ETC)<br><br>-Approximately 93 of these events were specificity designed student facing (Mentorship with huckleberry, Assemblies, Art Showcases, Concerts, Heritage celebrations, IEP, SST, etc.) | -Approximately 16 of these were specificity designed to support families (Charlas, Cafecitos, Principal Coffees, enrollment events, parenting classes, SELAC, DELAC, College education nights, PTA, Movie Nights, Newcomer nights, BTSN, Open House, translation, ETC)<br><br>-Approximately 30 of these events were specificity designed student facing (Mentorship with huckleberry, Assemblies, Art Showcases, Concerts, Heritage celebrations, IEP, SST, etc.) | | |
| 3.2 | YouthTruth Family Survey (alternate years)<br><br>Family participation and percent positive ratings on key themes (Engagement, Relationships, Culture, | YouthTruth was administered in Fall 2023 to families in elementary and middle schools.<br><br>Elementary: 56% participation rate | YouthTruth was not administered during the 2024-25 school year. Data will be reported in the Year 2 Outcome in 2025-26. | YouthTruth was administered in December 2025 to families in elementary and middle schools.<br><br>Elementary: | YouthTruth will be administered in alternate years, so our target data will be reported in Year 2 outcomes. Our target for the 2025-26 | Elementary Themes: Engagement: - 3 percentage points Relationships: - 1 percentage points Culture: no change from baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Communication and Feedback) in elementary and middle school.<br><br>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.) | Themes:<br>Engagement: 82% (88th percentile)<br>Relationships: 92% (76th percentile)<br>Culture: 87% (77th percentile)<br>Communication and Feedback: 84% (84th percentile)<br><br>Middle School:<br>30% participation rate<br><br>Themes:<br>Engagement: 66% (83rd percentile)<br>Relationships: 80% (63rd percentile)<br>Culture: 67% (62nd percentile)<br>Communication and Feedback: 75% (88th percentile) | | 22% participation rate<br><br>Themes:<br>Engagement: 79% (75th percentile)<br>Relationships: 91% (64th percentile)<br>Culture: 87% (74th percentile)<br>Communication and Feedback: 86% (79th percentile)<br><br>Middle School:<br>21% participation rate<br><br>Themes:<br>Engagement: 59% (65th percentile)<br>Relationships: 81% (65th percentile)<br>Culture: 66% (57th percentile)<br>Communication and Feedback: 76% (83rd percentile) | administration of YouthTruth is to increase % positive ratings in key themes by 5%. | Communication and Feedback: + 2 percentage points<br><br>Middle School Themes:<br>Engagement: - 7 percentage points<br>Relationships: + 1 percentage point<br>Culture: - 1 percentage point<br>Communication and Feedback: + 1 percentage point |
| 3.3 | Internal SRCS parent / family climate survey (alternate years) | Baseline data will be established in 2024-25 after the first administration of the | Elementary:<br><br>How would you best describe your involvement in | The Internal SRCS Parent / Family Climate Survey was not administered | Target Elementary:<br><br>How would you best describe your involvement in | New data was not collected in 2025-26. Current difference from baseline will be |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | Family participation and percent positive ratings on key questions in elementary and middle school.<br><br>State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)<br><br>State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for individuals with exceptional needs.) | internal family climate survey. | your child's school?: 68%<br><br>Do you feel welcomed and valued when interacting with your child's school or district staff?: 91%<br><br>How satisfied are you with the level of communication about school and district events? 89%<br><br>Middle:<br><br>How would you best describe your involvement in your child's school?: 50%<br><br>Do you feel welcomed and valued when interacting with your child's school or district staff?: 85%<br><br>How satisfied are you with the level of communication | during the 2025-26 school year. Data will be reported in the Year 3 Outcome in 2026-27. | your child's school?: 70%<br><br>Do you feel welcomed and valued when interacting with your child's school or district staff?: 95%<br><br>How satisfied are you with the level of communication about school and district events? 90%<br><br>Target Middle:<br><br>How would you best describe your involvement in your child's school?: 55%<br><br>Do you feel welcomed and valued when interacting with your child's school or district staff?: 90%<br><br>How satisfied are you with the level of communication | reported in 2026-27. |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | about school and district events?<br>89% | | about school and district events?<br>90% | |
| 3.4 | ParentSquare reach, delivery and response rates<br><br>State Priority 3: Parent Involvement and Family Engagement (Efforts the LEA makes to seek parent input in making decisions for the LEA and each individual school site.) | 2023-24 ParentSquare Usage<br><br>79% Parents with emails<br>77% Opted to receive emails<br>77% Receiving emails<br><br>95% Parents with phones<br>92% Opted to receive texts<br>92% Receiving texts<br><br>60% Parents with app<br>49% Receiving notifications<br><br>ParentSquare usage<br><br>8,458 Posts<br>183,3901 Direct Messages<br>959 Smart Alerts<br><br>ParentSquare Interaction:<br><br>2,515 (38%) out of 6,659 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are | 2024-25 ParentSquare Usage<br><br>80% Parents with emails<br>77% Opted to receive emails<br>77% Receiving emails<br><br>96% Parents with phones<br>92% Opted to receive texts<br>92% Receiving texts<br><br>63% Parents with app<br>52% Receiving notifications<br><br>ParentSquare usage<br><br>9,201 Posts<br>213,658 Direct Messages<br>751 Smart Alerts<br><br>ParentSquare Interaction: | 2025-26 ParentSquare Usage<br><br>81% Parents with emails<br>78% Opted to receive emails<br>78% Receiving emails<br><br>96% Parents with phones<br>92% Opted to receive texts<br>92% Receiving texts<br><br>66% Parents with app<br>50% Receiving notifications<br><br>ParentSquare usage<br><br>9,191 Posts<br>225,001 Direct Messages<br>714 Smart Alerts<br><br>ParentSquare Interaction: | 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. We aim to improve family satisfaction by streamlining ParentSquare by staff. This will also be measured in our local parent / family survey. | |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | 2 contacts per student. 38% parent interaction could mean that 76% of families are interacting!) | 3,863 (57%) out of 6,733 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 57% parent interaction could mean that all families are interacting!) | 3,875 (59%) out of 6,562 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 59% parent interaction could mean that all families are interacting!) | | |
| 3.5 | DELAC meetings<br><br>State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for unduplicated pupils.) | Six DELAC meetings held this year with an average attendance of 70-80 parents each meeting; All required DELAC topics were discussed and parents were given opportunities to provide feedback to inform our strategic plan. | Six (6) DELAC meetings were held this year with an average attendance of 80-85 parents each meeting; All required DELAC topics were discussed and parents were given opportunities to provide feedback to inform our strategic plan. | Seven (7) DELAC meetings were held this year with an average attendance of 80-85 parents each meeting; All required DELAC topics were discussed and parents were given opportunities to provide feedback to inform our LCAP and strategic plan. | Parents will feel increased ownership and belonging at their school sites due to the school site use of parent input from parent sessions, surveys and more to make changes that impact school climate | No change in the number of meetings, but average attendance increased by 10-15 participants. |
| 3.6 | Attendance and Chronic Absenteeism<br><br>1) Average Daily Attendance in May of each school year by grade level | ADA as of May 17, 2024<br>TK: 93.8%<br>K: 94.1%<br>1st: 95.5%<br>2nd: 95.7%<br>3rd: 95.5%<br>4th: 95.6% | ADA as of May 22, 2025<br>TK: 96.2%<br>K: 94.7%<br>1st: 95.3%<br>2nd: 95.4%<br>3rd: 95.8%<br>4th: 95.5% | ADA as of May 7, 2026<br>TK: 94.6%<br>K: 95.8%<br>1st: 96.1%<br>2nd: 96.3%<br>3rd: 96.4%<br>4th: 96.3% | Target ADA for all grades: 97%<br><br>Target Chronic Absenteeism Rate for all grades: less than 5% of students | ADA (+ is an improvement)<br>TK: + 0.8 percentage points<br>K: + 1.7 percentage points<br>1st: + 0.6 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | 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.<br><br>State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.) | 5th: 95.9%<br>6th: 95.1%<br>7th: 94.7%<br>8th: 94.6%<br><br>Chronic Absenteeism as of May 17, 2024<br>TK: 13.2%<br>K: 14.4%<br>1st: 9.3%<br>2nd: 7.2%<br>3rd: 9.7%<br>4th: 7.0%<br>5th: 6.7%<br>6th: 9.6%<br>7th: 10.3%<br>8th: 14.8% | 5th: 95.4%<br>6th: 95.3%<br>7th: 94.0%<br>8th: 94.2%<br><br>Chronic Absenteeism as of May 22, 2025<br>TK: 12.8%<br>K: 10.9%<br>1st: 8.1%<br>2nd: 8.4%<br>3rd: 6.7%<br>4th: 7.9%<br>5th: 8.6%<br>6th: 9.7%<br>7th: 13.6%<br>8th: 13.4% | 5th: 96.1%<br>6th: 95.8%<br>7th: 95.4%<br>8th: 94.4%<br><br>Chronic Absenteeism as of May 7, 2026<br>TK: 12.9%<br>K: 6.9%<br>1st: 5.4%<br>2nd: 5.8%<br>3rd: 4.8%<br>4th: 5.8%<br>5th: 6.6%<br>6th: 7.8%<br>7th: 8.8%<br>8th: 15.2% | | 2nd: + 0.6 percentage points<br>3rd: + 0.9 percentage points<br>4th: + 0.7 percentage points<br>5th: + 0.2 percentage points<br>6th: + 0.7 percentage points<br>7th: + 0.7 percentage points<br>8th: - 0.2 percentage points<br><br>Chronic Absenteeism (- is an improvement)<br>TK: - 0.3 percentage points<br>K: - 7.5 percentage points<br>1st: - 3.9 percentage points<br>2nd: - 1.4 percentage points<br>3rd: - 4.9 percentage points<br>4th: - 1.2 percentage points<br>5th: - 0.1 percentage points<br>6th: - 1.8 percentage points<br>7th: - 1.5 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | | | | | 8th: + 0.4 percentage points |
| 3.7 | TK and Kindergarten Enrollment | TK & Kindergarten Enrollment for 2024-25<br><br>TK registered as of April 2024: 238 students (46% increase)<br>April 2023: 163 students<br><br>K registered as of April 2024: 445 students (6% decrease)<br>April 2023: 473<br><br>Students in grades 4-5 leaving the District for private or other local school:<br>2024-25: 23 students (30% decrease)<br>2023-24: 33 students | TK & Kindergarten Enrollment for 2025-26<br><br>TK registered as of April 2025: 302 students (27% increase)<br>April 2024: 238 students<br><br>K registered as of April 2025: 427 students (4% decrease)<br>April 2024: 445 students<br><br>Students in grades 4-5 leaving the District for private or other local school:<br>2025-26: 21 students (9% decrease)<br>2024-25: 23 students | TK & Kindergarten Enrollment for 2026-27<br><br>TK registered as of April 2026: 350 students (16% increase)<br>April 2025: 302 students<br>April 2024: 238 students<br><br>K registered as of April 2026: 466 students (9% increase)<br>April 2025: 427 students<br>April 2024: 445 students<br><br>Students in grades 4-5 leaving the District for private or other local school:<br>2025-26: 21 students (9% decrease)<br>2024-25: 23 students | Now that TK has been fully rolled out, our goal is to maintain high TK and Kindergarten enrollment. We also aim to 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 | Pupil suspension and expulsion rate | 2022-23 School Year<br><br>Suspension Rate: | 2023-24 School Year | 2024-25 School Year | We would like our suspension rate in the 2025-26 school | Suspension Rate: All students: +0.3 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | % of students who were suspended for at least one full day as reported annually on the California School Dashboard.<br><br>% of students who were expelled during the prior academic year as reported on CALPADS EOY Report 7.12 - Incident Results.<br><br>State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.) | All students: 3.9%<br>EL: 4.3%<br>SWD: 2.9%<br>SED: 4.7%<br><br>Expulsion Rate:<br>All students: 0.05%<br>EL: 0.08%<br>SWD: 0%<br>SED: 0.03% | Suspension Rate:<br>All students: 5.2%<br>EL: 6.3%<br>SWD: 6.4%<br>SED: 6.4%<br><br>Expulsion Rate:<br>All students: 0.09%<br>EL: 0.04%<br>SWD: 0%<br>SED: 0.12% | Suspension Rate:<br>All students: 4.2%<br>EL: 5.6%<br>SWD: 6.4%<br>SED: 5.2%<br><br>Expulsion Rate:<br>All students: 0.09%<br>EL: 0.05%<br>SWD: 0.00%<br>SED: 0.12% | year to be at or below 3% for all student groups.<br><br>Our expulsion rate should be 0.00% for all student groups. | EL: +1.3 percentage points<br>SWD: +3.5 percentage points<br>SED: +0.5 percentage points<br><br>Expulsion Rate:<br>All students: + 0.04 percentage points<br>EL: - 0.03 percentage points<br>SWD: no change<br>SED: + 0.09 percentage points |

# Goal Analysis [2025-26]

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.

Our Family and Wellness Center teams have been collecting weekly data and are constantly adapting to the changing needs of our community. Our teams are preparing and working on delivering modules to our staff and families around: cultural expectations of American schools, increasing family engagement and leadership, social emotional development and early literacy. They also prioritize student well-being with health-related events and social-emotional learning initiatives such as bike rodeos and health hubs. Academically, there are events related to registration in afterschool and summer programs, as well as supporting students with IEPs. Our teams also foster a sense of community through celebrations, student-led activities, and partnerships with organizations like the PTO/PTA and other outside groups.

We launched regular, monthly District-wide newsletters (monthly for staff; monthly for families) to streamline communication and share more timely information and highlight school, district student and staff achievements. Many of our school teams are effectively using video messaging, but as a District, this remains an area of growth for us.

Huckleberry partners with both middle schools to provide reproductive health lessons to seventh grade students. Bay Area Community Resources provides individualized therapeutic support to students in our DMS Wellness Center. We have established a monthly call with the mental health team from Marin Community Clinic to discuss how to better support shared students.

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.

3.2 This is a biannual conference so there was no attendance for the 2025-26 school year.

3.6 We over estimated the amount of hourly time needed to staff events to support families completing the data confirmation process; many of the events fell within already-scheduled employee time.

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

We have put considerable effort into our District, in partnership with our school leaders and staff, to better streamline communication in ParentSquare so we are not overwhelming families. We have seen progress, and will continue to prioritize.

For the critical data confirmation process through Aeries, our Family Center teams were highly effective in supporting families to complete the process. They supported District-sponsored events hosted at multiple different locations, times of day and days of the week to cater to the needs of our families. Multiple school sites reached 100%, we have seen an increase of completion rates year over year.

Huckleberry led reproductive health lessons for seventh grade students.

Bay Area Community Resources provided individualized therapeutic support to students in our DMS Wellness Center.

PIQE (Parent Institute for Quality Education) was provided to all Spanish Speaking Title I families. Seminars were offered to TK-2nd, 3rd-5th, 6th-8th and High Schools age brackets. The six-week sessions were highly attended.

Our TK enrollment numbers are remarkably high. The Communications Director and the enrollment team and school leadership partnered successfully to promote enrollment. We hosted two well-attended parent info sessions in early February and realized that now that “the word is out” about TK, we should host the info sessions in early December as enrollment opens.

We welcomed a large group of about 20 from the Marin Association of REALTORS to Terra Linda High School in the spring to highlight the school overall, and showcase the student pathways available and the extensive renovations that have recently transformed the campus.

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.

As a result of reflection, the following changes are being planned:

We will send teams to the annual CABE conference every other year when it is located in Northern California. School-based teams will send administrators, teachers, classified employees and family members to the training.

As a new item in the area of parent education, to better support families of students in special education, we will coordinate and host a training and information session to highlight and review the special education process, programs and services. Additionally, coordinate and host a session specific for families in the Early Intervention program at the Early Learning Center as they are new to the process.

We intend to strengthen our monthly newsletters to ensure they provide valuable information for our SRCS community, using video as a key feature.

As a new item, we plan to recruit and support a parent to serve on the Marin County SELPA Special Education Advisory Committee (SEAC).

To promote TK, while we will continue with our overall strategies, we will shift the messaging so that families understand that TK is “fully rolled out.” We will also continue to hold the TK/K information sessions earlier in the year (early December) to reach families earlier in their decision-making timeline.

Consider having professional photos taken at our schools again by a local non-profit organization, as it has been several years since our photo collection has been updated and we also have new facilities to highlight.

**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.**

# 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.<br><br>2025-26: Continue - Continue the work of our Family and Wellness Center teams. They have been collecting weekly data and are constantly adapting to the changing needs of our community. Our teams are preparing and working on delivering modules to our staff and families around: Cultural expectations of American Schools, increasing family engagement and leadership, social emotional development, and early literacy.<br><br>2026-27: Continue | $1,409,182.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.2** | (Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras | Invite parents/families of English learners to attend parental involvement workshops sponsored by the California Association for Bilingual Education (CABE)<br><br>2025-26: Modify - We will send teams to the annual CABE conference every other year when it is located in Northern California. School-based teams will send administrators, teachers, classified employees and family members to the training.<br><br>2026-27: Modify - Postpone until 2027-28; this is a biannual conference | $13,440.00 | Yes |
| **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<br><br>2025-26: Modify - In 2024-25 we were fortunate to pilot the District-wide delivery model with PIQE offering different training based on grade levels instead of school sites. Thanks to funding from the Marin Community Foundation we have received funding to offer the same model next year to our families.<br><br>As a new item in this area: To support families of students in special education, coordinate and host a training and information session to highlight and review the special education process, programs and services. Additionally, coordinate and host a session specific for families in the Early Intervention program at the Early Learning Center as they are new to the process.<br><br>2026-27: Continue | $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 |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2025-26: Modify - In addition to continuing other described communication strategies, we intend to strengthen our monthly newsletters to ensure they provide valuable information for our SRCS community<br><br>2026-27: Modify - In addition to continuing other described communication strategies, we intend to strengthen our video communication to ensure we provide accessible, valuable information to our SRCS community | | |
| **3.5** | (Outreach and Support for Vulnerable Families) Bilingual Secretaries | Maintain current staffing levels for bilingual secretaries at targeted schools<br><br>2025-26: Continue<br><br>2026-27: Continue | $142,152.00 | 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<br><br>2025-26: Continue family center teams from throughout the district participated in district sponsored events hosted at multiple different locations, times of day and days of the week to cater to the needs of our families. Multiple school sites reached 100%, we have seen an increase of completion rates year over year.<br><br>2026-27: Modify - In addition to previous efforts to support families in completing the data confirmation process, we'll also use the opportunity to inform families of the Children and Youth Behavioral Health Initiative (CYBHI) and ask families to give consent to bill insurance | $15,000.00 | Yes |
| **3.7** | Outreach and Support for Vulnerable Families - Parent rep for SEAC | 2025-26: New - Recruit and support a parent to serve on the Marin County SELPA Special Education Advisory Committee (SEAC)<br><br>2026-27: Continue - Continue recruitment efforts to secure and retain a SEAC representative. | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.8** | (Community Partnerships) Community Schools Grant | 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:<br>• Community engagement training for school staff<br>• Increased district and community-based services for newcomer and English learner families<br>• Parent leadership engagement and advocacy training<br>• On-site physical and mental health partnerships for low-income families<br>• Preparation for college and 21st-century careers<br>• District-wide coordination of support services<br><br>2025-26: Continue<br><br>2026-27: Continue | $154,980.00 | Yes |
| **3.9** | (Community Partnerships) Expanded Learning Opportunities | Partner with local community organizations to enhance expanding learning opportunities and enrichment programs for students.<br><br>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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $0.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **3.10** | (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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $92,980.00 | Yes |
| **3.11** | (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<br><br>2025-26: Continue<br><br>2026-27: Continue | $20,000.00 | Yes |
| **3.12** | (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.<br><br>2025-26: Modify - While we will continue with our overall strategies, we will shift the messaging so that families understand that TK is "fully rolled out." We also intend to hold the TK/K information sessions earlier in the year (Nov/Dec) to reach families earlier in their decision-making timeline.<br><br>2026-27: Continue | $0.00 | No |
| **3.13** | (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 website launch and update accordingly to better promote our District and | $0.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | and School-Specific Promotion | schools; Update District and school-specific materials. Costs associated with staff time.<br><br>2025-26: Modify - A session with the Marin Association of REALTORS is already planned for Terra Linda High School for Oct. 2025. Consider having professional photos taken at our schools again by a local non-profit organization, as it has been several years since our photo collection has been updated and we also have new facilities to highlight.<br><br>2026-27: Continue | | |
| **3.14** | 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<br><br>2025-26: Continue<br><br>2026-27: Continue | $141,529.00 | 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<br><br>1) Average Daily Attendance in May of each school year by grade level<br>2) % of students who have been absent at least 10% of their days | ADA as of May 17, 2024<br>TK: 93.8%<br>K: 94.1%<br>1st: 95.5%<br>2nd: 95.7%<br>3rd: 95.5%<br>4th: 95.6%<br>5th: 95.9%<br>6th: 95.1% | ADA as of May 22, 2025<br>TK: 96.2%<br>K: 94.7%<br>1st: 95.3%<br>2nd: 95.4%<br>3rd: 95.8%<br>4th: 95.5%<br>5th: 95.4%<br>6th: 95.3% | ADA as of May 7, 2026<br>TK: 94.6%<br>K: 95.8%<br>1st: 96.1%<br>2nd: 96.3%<br>3rd: 96.4%<br>4th: 96.3%<br>5th: 96.1%<br>6th: 95.8% | Target ADA for all grades: 97%<br><br>Target Chronic Absenteeism Rate for all grades: less than 5% of students | ADA (+ is an improvement)<br>TK: + 0.8 percentage points<br>K: + 1.7 percentage points<br>1st: + 0.6 percentage points<br>2nd: + 0.6 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | enrolled (chronically absent) in May of each school year by grade level.<br><br>State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.) | 7th: 94.7%<br>8th: 94.6%<br><br>Chronic Absenteeism as of May 17, 2024<br>TK: 13.2%<br>K: 14.4%<br>1st: 9.3%<br>2nd: 7.2%<br>3rd: 9.7%<br>4th: 7.0%<br>5th: 6.7%<br>6th: 9.6%<br>7th: 10.3%<br>8th: 14.8% | 7th: 94.0%<br>8th: 94.2%<br><br>Chronic Absenteeism as of May 22, 2025<br>TK: 12.8%<br>K: 10.9%<br>1st: 8.1%<br>2nd: 8.4%<br>3rd: 6.7%<br>4th: 7.9%<br>5th: 8.6%<br>6th: 9.7%<br>7th: 13.6%<br>8th: 13.4% | 7th: 95.4%<br>8th: 94.4%<br><br>Chronic Absenteeism as of May 7, 2026<br>TK: 12.9%<br>K: 6.9%<br>1st: 5.4%<br>2nd: 5.8%<br>3rd: 4.8%<br>4th: 5.8%<br>5th: 6.6%<br>6th: 7.8%<br>7th: 8.8%<br>8th: 15.2% | | 3rd: + 0.9 percentage points<br>4th: + 0.7 percentage points<br>5th: + 0.2 percentage points<br>6th: + 0.7 percentage points<br>7th: + 0.7 percentage points<br>8th: - 0.2 percentage points<br><br>Chronic Absenteeism (- is an improvement)<br>TK: - 0.3 percentage points<br>K: - 7.5 percentage points<br>1st: - 3.9 percentage points<br>2nd: - 1.4 percentage points<br>3rd: - 4.9 percentage points<br>4th: - 1.2 percentage points<br>5th: - 0.1 percentage points<br>6th: - 1.8 percentage points<br>7th: - 1.5 percentage points<br>8th: + 0.4 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.2 | Pupil suspension and expulsion rate<br><br>% of students who were suspended for at least one full day as reported annually on the California School Dashboard.<br><br>% of students who were expelled during the prior academic year as reported on CALPADS EOY Report 7.12 - Incident Results.<br><br>State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.) | 2022-23 School Year<br><br>Suspension Rate:<br>All students: 3.9%<br>EL: 4.3%<br>SWD: 2.9%<br>SED: 4.7%<br><br>Expulsion Rate:<br>All students: 0.05%<br>EL: 0.08%<br>SWD: 0%<br>SED: 0.03% | 2023-24 School Year<br><br>Suspension Rate:<br>All students: 5.2%<br>EL: 6.3%<br>SWD: 6.4%<br>SED: 6.4%<br><br>Expulsion Rate:<br>All students: 0.09%<br>EL: 0.04%<br>SWD: 0%<br>SED: 0.12% | 2024-25 School Year<br><br>Suspension Rate:<br>All students: 4.2%<br>EL: 5.6%<br>SWD: 6.4%<br>SED: 5.2%<br><br>Expulsion Rate:<br>All students: 0.09%<br>EL: 0.05%<br>SWD: 0.00%<br>SED: 0.12% | We would like our suspension rate in the 2025-26 school year to be at or below 3% for all student groups.<br><br>Our expulsion rate should be 0.00% for all student groups. | Suspension Rate:<br>All students: +0.3 percentage points<br>EL: +1.3 percentage points<br>SWD: +3.5 percentage points<br>SED: +0.5 percentage points<br><br>Expulsion Rate:<br>All students: + 0.04 percentage points<br>EL: - 0.03 percentage points<br>SWD: no change<br>SED: + 0.09 percentage points |
| 4.3 | Middle School Dropout Rate<br><br>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.<br><br>State Priority 5: Pupil Engagement (Middle school dropout rate.) | Due to the two year delay, these data are from the 2021-22 school year.<br><br>Dropout Rate:<br>All students: 0.6%<br>EL: 0.0%<br>SWD: 0.0%<br>SED: 0.7% | These rates reflect students enrolled during the 2023-24 school year.<br><br>Dropout Rate:<br>All students: 0.2%<br>EL: 0.3%<br>SWD: 0%<br>SED: 0.3% | Dropout Rate:<br>All students: 0%<br>EL: 0%<br>SWD: 0%<br>SED: 0% | 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. | Dropout Rate:<br>All students: - 0.6 percentage points<br>EL: no change<br>SWD: no change<br>SED: - 0.7 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| 4.4 | Course Access<br><br>% 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.<br><br>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.)<br><br>State Priority 7: Course Access (Programs and services developed and provided to unduplicated pupils.)<br><br>State Priority 7: Course Access (Programs and services developed and provided to individuals with exceptional needs.) | 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. | 99.5% 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. | 99.9% 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 2025-26 master schedules for our elementary and middle schools. | 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. | + 2.9 percentage points |
| 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 | In 2024-25, SRCS was 100% compliant with the Williams Act in regard to | In 2025-26, SRCS was 100% compliant with the Williams Act in regard to | Maintain 100% compliance with Williams Act for instructional | No change from baseline |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | | supplies; if there were any findings, they were promptly and sufficiently resolved. | instructional materials and learning supplies; if there were any findings, they were promptly and sufficiently resolved. | instructional materials and learning supplies; if there were any findings, they were promptly and sufficiently resolved. | 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. | In 2024-25, SRCS was 100% compliant with the Williams Act in regard to school facilities; if there were any findings, they were promptly and sufficiently resolved. | In 2025-26, 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 | No change from baseline |
| 4.7 | English Learner Performance Indicator (ELPI)<br><br>% of English learners making adequate yearly progress on the summative ELPAC as reported annually on the California School Dashboard.<br><br>State Priority 4: Pupil Achievement (Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment | 42% of English learners made adequate progress from 2021-22 to 2022-23 based on the summative ELPAC. | 47.2% of English learners made adequate progress from 2022-23 to 2023-24 based on the summative ELPAC. | 40% of English learners made adequate progress from 2023-24 to 2024-25 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 progress on the ELPAC. | - 2 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | of English proficiency as certified by the state board.) | | | | | |
| 4.8 | English Learner Reclassification Rates<br><br>District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total number of English Learners with 4+ years as ELs in the prior school year (prior year's ELPAC administration).<br><br>State Priority 4: Pupil Achievement (English learner reclassification rate.) | 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. | 28% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2024-25 school year. | 25% of our ELs who have been in US Schools for 4+ years as of the time of ELPAC administration were reclassified in the 2025-26 school year. | Increase reclassification rates by 7-10 percentage points each year. | + 7 percentage points |
| 4.9 | Local Interim Assessments (i-Ready)<br><br>% 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).<br><br>State Priority 8: Other Pupil Outcomes (Pupil | Spring 2024 (K-5)<br><br>Reading:<br>All Students: 50%<br>EL: 44%<br>SWD: 43%<br>SED: 46%<br><br>Math:<br>All Students: 43%<br>EL: 40%<br>SWD: 39%<br>SED: 41% | Spring 2025 (K-8)<br><br>Reading:<br>All Students: 58.6%<br>EL: 55.1%<br>SWD: 50.3%<br>SED: 57.2%<br><br>Mathematics:<br>All Students: 47.8%<br>EL: 44.6%<br>SWD: 44.3% | Spring 2026 (K-8)<br><br>Reading:<br>All Students: 52.5%<br>EL: 48.2%<br>SWD: 41.5%<br>SED: 50.3%<br><br>Mathematics:<br>All Students: 45.4%<br>EL: 42.4%<br>SWD: 37.2% | Reading:<br>All Students: 75%<br>EL: 65%<br>SWD: 65%<br>SED: 70%<br><br>Math:<br>All Students: 75%<br>EL: 65%<br>SWD: 65%<br>SED: 70% | Reading:<br>All Students: + 2.5 percentage points<br>EL: + 4.2 percentage points<br>SWD: - 1.5 percentage points<br>SED: + 4.3 percentage points<br><br>Mathematics:<br>All Students: + 2.4 percentage points |

| Metric # | Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Target for Year 3 Outcome | Current Difference from Baseline |
|---|---|---|---|---|---|---|
| | outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.) | | SED: 46.5% | SED: 43.5% | | EL: + 2.4 percentage points<br>SWD: -1.8 percentage points<br>SED: + 2.5 percentage points |
| 4.10 | CAASPP Results<br><br>Average distance from grade-level expectations for third through eighth graders as reported annually on the California School Dashboard.<br><br>State Priority 4: Pupil Achievement (Performance on Statewide assessments.)<br><br>State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.) | Spring 2023:<br><br>English Language Arts:<br>All Students: 45.9 points below standard<br>EL: 97.8 points below standard<br>SWD: 114.2 points below standard<br>SED: 78.7 points below standard<br><br>Mathematics:<br>All Students: 54.1 points below standard<br>EL: 102.1 points below standard<br>SWD: 113.8 points below standard<br>SED: 87.2 points below standard | Spring 2024:<br><br>English Language Arts:<br>All Students: 41.3 points below standard<br>EL: 93.3 points below standard<br>SWD: 104 points below standard<br>SED: 72.8 points below standard<br><br>Mathematics:<br>All Students: 50.8 points below standard<br>EL: 99.4 points below standard<br>SWD: 111.2 points below standard<br>SED: 82.3 points below standard | Spring 2025:<br><br>English Language Arts:<br>All Students: 34.1 points below standard<br>EL: 84.5 points below standard<br>SWD: 107.4 points below standard<br>SED: 65.5 points below standard<br><br>Mathematics:<br>All Students: 51.8 points below standard<br>EL: 98.4 points below standard<br>SWD: 117.6 points below standard<br>SED: 82 points below standard | We would like our CAASPP data from Spring 2026 to be in the medium performance level on the California School Dashboard for all students (at most 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. | Reading:<br>All Students: + 11.8 points<br>EL: + 13.3 points<br>SWD: + 6.8 points<br>SED: + 13.2 points<br><br>Mathematics:<br>All Students: + 2.3 points<br>EL: + 3.7 points<br>SWD: - 3.8 points<br>SED: + 5.2 points |

# Goal Analysis [2025-26]

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.

Overall, Goal 4 was implemented as expected. The outcome of these actions is that student learning data continues to trend in the right direction, as does attendance. We also see an increase the access to courses. We continue to focus on systems to support student monitoring and learning including Ellevation, Professional Learning Communities, Behavioral Intervention Support, Attendance Interventions, Equitable Access to Enrichment, Innovative Learning Environments and Reliable Data Infrastructure.

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.

The significant materials differences are as follows:

4.6 Attendance interventions - We internalized this work rather than contracting or using outside resources.

4.7 Behavioral Intervention Specialist - The salary was lower than expected.

4.9 Superintendent's Committee on School Culture, Climate, and Equity - We internalized this work rather than contracting or using outside resources.

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

4.1 Ellevation Platform - This is an effective action that allows us to have a full online implementation of progress monitoring and reclassification

4.2 iReady Assessment Platform - This continues to be an effective action that allows for us to monitor student learning at intervals throughout the year to make both classroom instructional changes and systems-wide adjustments

4.3 - Data tracking and alignment of student support systems - This continues to be an effective way to track and monitor student interventions as well as Coordination of Services Team referrals to better support students. Coordination of Services Teams at all schools tracked student referrals in the data management system ION which aligned delivery of student services, including social-emotional and academic supports.

4.4 Professional Learning Communities - This continues to be an effective action that fosters collaboration and data analysis amongst teachers to better support student learning

4.5 Site Committees - These site committees (Instructional Leadership Committee, School Climate Committee and School Site Council) continue to build stakeholder engagement in schools

4.6 Attendance Interventions - With a general improvement in overall attendance and a decrease overall in chronic absenteeism, the approach to attendance this year was effective. The district's positive attendance awareness campaign included parent meetings, school events, and bulletin reminders throughout the academic year. Principals lead school-wide incentive efforts such as awards or certificates for good attendance.

4.7 Behavioral Intervention Specialist - This is an effective action that supports students. Our behavior analyst led the development of a district-wide behavior referral system. This streamlined approach also allows our behavior specialist to dedicate more time to supporting our highest-needs students.

4.8 Provide Equitable Access to Enrichment Activities - This is an effective action that supports TK-5 access across all of our schools to physical education and visual and performing arts

4.9 - Superintendent's Committee on School Culture, Climate and Equity - This was an effective strategy in supporting dialogue. SRCS Committee for School Culture, Equity and Belonging participated in discussions on school climate, culture equity and belonging.

The actions related to Innovative Learning Environments were effective in that our Digital Learning Coach provided school-based support with district goals and vision to implement equitable, best technology teaching practices in classrooms. Additionally, we were effective in convening a District-wide Artificial Intelligence Taskforce to review and develop guidance and Board policy to incorporate the use of AI in the classroom and among staff.

4.12 Unified Data Strategy - This is an effective action. Through our implementation of multi-factor authentication (MFA) on all staff work accounts, we have increased our cybersecurity posture for the district which was our initial goal. The addition of a phishing training platform has been useful for staff to engage in ongoing phishing scenarios at different points in the year.

4.13 Reliable and Stable Infrastructure - This is an effective action. The upgrade of our datacenter storage backup hardware and associated software is effective in the prevention of lost district data in an unexpected outage, cybersecurity issue or other disaster situations.

Phisher ER use has been minimal during the 2024-25 school year and is slated to be used more in the 2025-26 school year with staff.

**The infrastructure update of our datacenter storage backup system cost was $59, 875 (50% split between ESD and HSD budgets). This was an anticipated and budgeted cost.

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.

We will continue to deepen and extend the work in goal 4. The modifications are listed below in the actions. Some modifications to highlight include:

In collaboration with Educational Services, there will be opportunities for learning about AI with certain groups, such as coaches. Continued conversation about the role of AI literacy for students and applicable skills in Tk-8th will continue with the Digital Literacy Technology Working Committee (see previous action item).

For 2025-26, a District Literacy Technology Working Committee will be established to engage in various aspects regarding this area. The group will understand the different components and determine what specific topics and skills are a priority for SRCS TK-8 students.This will support an overall TK-12 grade scope and sequence that aligns with the SRCS Graduate Profile. There are currently plans to incorporate parent education opportunities for the 2025-26 at each school and with specialized parent groups, such as DELAC, on topics such as digital wellness and understanding other aspects of their child's digital life in academic and non-academic settings.

**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.**

# 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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $27,420.00 | 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<br><br>2025-26: Continue. Please note cost is captured in Goal 2<br><br>2026-27: Continue. Please note cost is captured in Goal 2 | $0.00 | 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 | $22,940.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | academic supports. Teams will consist of site administrators, school counselor, wellness staff, community liaisons and other support staff.<br><br>2025-26: Continue<br><br>2026-27: Continue | | |
| **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.<br><br>2025-26: Continue<br><br>2026-27: Continue | | 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 on using data and research to improve our instruction, systems and structures and school climate to best serve our students.<br><br>2025-26: Continue<br><br>2026-27: Continue | $100,000.00 | No |
| **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.<br><br>2025-26: Continue<br><br>2026-27: Continue. Costs associated with staff time. | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| **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.<br><br>2025-26: Continue<br><br>2026-27: Continue | $233,085.00 | 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:<br>• Physical Education<br>• Visual and Performing Arts Enrichment<br>• Outdoor Education<br><br>2025-26: Continue<br><br>2026-27: Modify - In partnership with the Heads Up foundation and school-based parent groups, the district will fund the Physical Education program contract at all schools through an equitable funding formula developed by the Enrichment Advisory Group. | $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.<br><br>2025-26: Continue | | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2026-27: Modify - Continue with the intent of this action, without a central committee, in alignment with the revised strategic plan. Costs associated with staff time. | | |
| **4.10** | (Digital District Plan) Innovative Learning Environments | 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.<br><br>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.<br><br>2025-26: Modify - For 2025-26, a District Literacy Technology Working Committee will be established to engage in various aspects regarding this area. The group will understand the different components and determine what specific topics and skills are a priority for SRCS TK-8 students.This will support an overall TK-12 grade scope and sequence that aligns with the SRCS Graduate Profile. There are currently plans to incorporate parent education opportunities for the 2025-26 at each school and with specialized parent groups, such as DELAC, on topics such as digital wellness and understanding other aspects of their child's digital life in academic and non-academic settings.<br><br>2026-27: Modify - Focus on building a digital literacy scope and sequence in alignment with the revised strategic plan | $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 |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | 2025-26: Modify - This item was completed and there are plans for moving ahead with the work.<br><br>The Task Force met between January-May 2025 to learn, discuss, collaborate and provide feedback on this topic. AI Guidance and presentation was presented to the Board in May 2025.<br><br>Moving ahead for 2025-26, in collaboration with Educational Services, there will be opportunities for learning about AI with certain groups, such as coaches. Continued conversation about the role of AI literacy for students and applicable skills in Tk-8th will continue with the Digital Literacy Technology Working Committee (see previous action item).<br><br>2026-27: Modify - Focus on building a digital literacy scope and sequence in alignment with the revised strategic plan | | |
| **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.<br><br>2025-26: Continue - Cybersecurity is an ongoing area that we continually monitor, review and prepare for within our organization. We are updating our firewall to meet our needs in the summer of 2025. We continue to review content filtering protocols, review best practices and consider optimization for an ongoing, changing digital landscape with the advancement of technology that may be used for malicious reasons.<br><br>2026-27: Continue - monitoring and evaluating on an ongoing basis | $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.<br><br>2025-26: Continue - We continue to update individual classrooms as needed with the all-in-one A/V solution. New classrooms that are created | $100,000.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | or being updated in relation to the Bond Program construction will also be outfitted with the all in one 4K A/V solution.<br><br>We are updating the data center Storage Array to the latest chassis and firmware in the SR Data Center in Summer of 2025.<br><br>2026-27: Continue | | |
| **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.<br><br>2025-26: Modify - We will implement the plan we created through differentiated assistance, and determine next steps based on data monitoring. | $9,000.00 | Yes |

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2026-27]

| Total Projected LCFF Supplemental and/or Concentration Grants | Projected Additional 15 percent LCFF Concentration Grant |
|---|---|
| $13,219,457 | $1399079 |

**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 |
|---|---|---|---|
| 28.849% | 13.167% | $5,783,553.58 | 42.016% |

**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 |
|---|---|---|---|
| **1.7** | **Action:**<br>(Supporting ELs and Newcomers) Refining SEAL content units<br><br>**Need:**<br>This action is principally directed at providing continued support in language development and literacy for our ELLs, which data shows is needed | 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 |

| 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:**<br>Schoolwide | | |
| **1.12** | **Action:**<br>(Multi-Tiered Systems of Support) AVID<br><br>**Need:**<br>AVID will increase rigor and develop executive functioning skills for first generation college going students including Ever EL's and low income students.<br><br>AVID Excel will support the development of English Language fluency, particularly in writing for students nearly ready to reclassify as English proficient.<br><br>**Scope:**<br>Schoolwide | 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. |
| **1.13** | **Action:**<br>(Multi-Tiered Systems of Support) Intervention<br><br>**Need:**<br>This action is principally directed towards our unduplicated student populations are not performing academically at the same level as others<br><br>**Scope:**<br>LEA-wide | Through targeted data-based and monitored intervention we can improve student learning and begin to close this gap | iReady, CAASPP |
| **1.15** | **Action:**<br>(Multi-Tiered Systems of Support) Community Volunteers | 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 |
|---|---|---|---|
| | **Need:**<br>This action is principally directed towards our unduplicated student populations are not performing academically at the same level as others<br><br>**Scope:**<br>LEA-wide | | |
| **1.16** | **Action:**<br>(Multi-tiered Systems of Support) iReady Personalized Learning<br><br>**Need:**<br>This action is principally directed towards our unduplicated student populations are not performing academically at the same level as others<br><br>**Scope:**<br>LEA-wide | Through targeted data-based and personalized instruction, we can improve student learning and begin to close this gap | iReady |
| **1.17** | **Action:**<br>(Multi-tiered Systems of Support) Wellness Coordinators<br><br>**Need:**<br>This action is principally directed towards our unduplicated student populations who are identified with mental health and social-emotional needs.<br><br>**Scope:** | 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 |

| 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 |
|---|---|---|---|
| | Schoolwide | | |
| **1.18** | **Action:**<br>(Multi-tiered Systems of Support) Youth Transforming Justice<br><br>**Need:**<br>This action is principally directed towards our unduplicated student populations to reduce exclusionary discipline and improve attendance.<br><br>**Scope:**<br>Schoolwide | Through targeted direct individual or small group trauma and resiliency support students will improve academically. | YouthTruth Survey Results, Attendance and Chronic Absenteeism |
| **1.19** | **Action:**<br>(Multi-Tiered Systems of Support) Counseling<br><br>**Need:**<br>This action is principally directed towards our unduplicated student populations who are identified with mental health and social-emotional needs.<br><br>**Scope:**<br>LEA-wide | 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 |
| **1.24** | **Action:**<br>Substitutes for Assessment<br><br>**Need:**<br>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 | 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 |

| 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 |
|---|---|---|---|
| | regular assessments which will inform differentiated instruction<br><br>**Scope:**<br>Schoolwide | | |
| **1.25** | **Action:**<br>Assistant Principals<br><br>**Need:**<br>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<br><br>**Scope:**<br>Schoolwide | In order to support these needs, especially on campuses with large numbers of students, this allows for more individualized support and attention | iReady scores |
| **1.26** | **Action:**<br>Campus Supervision<br><br>**Need:**<br>Due to higher numbers of students (up to 100%) eating school meals, wait times have been longer<br><br>**Scope:**<br>LEA-wide | 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 |
| **1.27** | **Action:**<br>Transportation<br><br>**Need:** | 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 |
|---|---|---|---|
| | Access to transportation to get and from school (including after school programs) is essential<br><br>**Scope:**<br>LEA-wide | | |
| **1.29** | **Action:**<br>Seven period schedule<br><br>**Need:**<br>Many of our unduplicated students are not receiving elective courses due to their enrollment in support or ELD courses.<br><br>**Scope:**<br>Schoolwide | 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 |
| **1.30** | **Action:**<br>Bilingual Health Liaison<br><br>**Need:**<br>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<br><br>**Scope:**<br>LEA-wide | By providing support to families, students will be able to start school without delay. | Attendance |
| **2.1** | **Action:**<br>Attract, Hire, and Retain Highly Qualified Staff | There are numerous actions and listed and described throughout our LCAP to address the needs of our unduplicated students, and the | 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 |
|---|---|---|---|
| | **Need:**<br>Unduplicated students are not yet learning at the rates of their peers<br><br>**Scope:**<br>LEA-wide | 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 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** | **Action:**<br>(Professional Development and Curriculum Support) Instructional Coaches<br><br>**Need:**<br>Our unduplicated populations are not performing at the same level as their peers on academic indicators.<br><br>**Scope:**<br>LEA-wide | 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 |
| **2.6** | **Action:**<br>(Professional Development and Curriculum Support) iReady PD<br><br>**Need:**<br>Unduplicated students are not yet learning at the rates of their peers<br><br>**Scope:** | 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 |

| 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 | | |
| **2.12** | **Action:**<br>(Supporting ELs and Newcomers) SEAL Professional Development<br><br>**Need:**<br>Unduplicated pupils are not yet learning at the rates of their peers<br><br>**Scope:**<br>Schoolwide | 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 |
| **2.15** | **Action:**<br>Education Services Positions<br><br>**Need:**<br>Unduplicated pupils qualify for additional services and have additional needs to be met<br><br>**Scope:**<br>LEA-wide | By providing a more robust Education Services department we can provide more support to school sites and families | State and local assessments |
| **2.17** | **Action:**<br>(Multi-Tiered System of Support) Equitable Grading Practices<br><br>**Need:**<br>English learners and socioeconomically disadvantaged students in grades 6-8 are disproportionately represented among students receiving Ds and Fs in core academic subject areas, indicating a need for more equitable instructional and grading practices. | Targeted professional development on equitable grading practices to ensure that all students, particularly unduplicated pupils, are assessed through more equitable and supportive instructional approaches. | Decrease in the percentage of English learners and socioeconomically disadvantaged students receiving Ds and Fs in core academic subjects as measured by quarter and semester grades. |

| 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:**<br>Schoolwide | | |
| **3.1** | **Action:**<br>(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff<br><br>**Need:**<br>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 important school and District communication and have the opportunity to more fully engage in their child's education.<br><br>**Scope:**<br>LEA-wide | Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. 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 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. | Service utilization rate; family survey; DELAC meetings; ParentSquare usage; attendance |
| **3.3** | **Action:**<br>(Outreach and Support for Vulnerable Families) Parent Education through Family Centers<br><br>**Need:**<br>Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent | Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. 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 | Service utilization rate; family survey; DELAC meetings; ParentSquare usage; attendance |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | involvement can have a positive effect on student achievement. This action supports the need of ensuring our families of unduplicated students have access to resources and information to support their student's engagement and achievement in learning.<br><br>**Scope:**<br>LEA-wide | support greater communication with parents and community and is targeted toward the pupils that are generating the funding. | |
| **3.4** | **Action:**<br>(Outreach and Support for Vulnerable Families) Parent / Family Communication<br><br>**Need:**<br>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.<br><br>**Scope:**<br>LEA-wide | Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. This action will improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with families. We are continuing to use and enhance of our District use of ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. | Family survey; ParentSquare usage |
| **3.5** | **Action:**<br>(Outreach and Support for Vulnerable Families) Bilingual Secretaries<br><br>**Need:**<br>Our student demographics call for our District effectively reaching, communicating with and | Maintain current staffing levels for bilingual secretaries to continue to support communication to students and families in the targeted student groups. | 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 |
|---|---|---|---|
| | 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.<br><br>**Scope:**<br>Schoolwide | | |
| **3.6** | **Action:**<br>(Outreach and Support for Vulnerable Families) Data Confirmation Process<br><br>**Need:**<br>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.<br><br>**Scope:**<br>LEA-wide | Through the data confirmation process, families gain critical access to Aeries, our tool for TK-12 parents/guardians to have online access to view your child's digital school records, including emergency contact information, health records, attendance, state testing reports and more. This process allows families to confirm or update their child's information, including contact information, household income, housing status, emergency contacts, medical information and more; it also allows families to acknowledge required District authorizations and policies.<br><br>In addition to ensuring we have up-to-date contact and other information, we collect the confidential household income information to ensure our District and schools continue to be eligible for increased federal and state funding for areas such staffing, supplies, programs and more. This information helps support all SRCS students with significant funding opportunities. | Data confirmation completion rates |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **3.8** | **Action:**<br>(Community Partnerships) Community Schools Grant<br><br>**Need:**<br>Our unduplicated students are not performing academically at high levels compared to others and need support to access additional resources and wraparound services<br><br>**Scope:**<br>Schoolwide | Direct services and referrals to community based organizations to ensure basic needs of students and families are met | Service utilization rate; family survey; attendance and chronic absenteeism; pupil suspension and expulsion rate |
| **3.10** | **Action:**<br>(Community Partnerships) Mental Health Partnerships<br><br>**Need:**<br>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.<br><br>**Scope:**<br>Schoolwide | Through partnerships with community-based organizations in the mental health space, we are able to strengthen our mental health service delivery and expand available support to the greater San Rafael community. In particular, we have increased our capacity to reach our bilingual/bicultural student and family populations, as well as our foster youth and low-income families. We are striving to break down barriers to mental health access, and these partnerships are supporting us with this goal. | Attendance and Chronic Absenteeism; Pupil suspension and expulsion rate |

| Goal and Action # | Identified Need(s) | How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **3.11** | **Action:**<br>(Community Partnerships) National Community Schools Conference<br><br>**Need:**<br>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.<br><br>**Scope:**<br>Schoolwide | 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 |
| **3.14** | **Action:**<br>Communications Director<br><br>**Need:**<br>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.<br><br>**Scope:**<br>LEA-wide | Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. This action will improve and refine bilingual and diverse (print, email, phone, social media, etc.) communication tools and strategies and certified translation services— District funding to support greater communication with families. We are continuing to use and enhance of our District use of ParentSquare, a new tool that will allow for increased parent access to information via text messages; allow for two-way bilingual communication and more. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding. | Family survey; ParentSquare usage |

| 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 |
|---|---|---|---|
| **4.1** | **Action:**<br>(MTSS) Ellevation Platform<br><br>**Need:**<br>Our unduplicated English learners are not performing academically at high levels compared to others<br><br>**Scope:**<br>LEA-wide | 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** | **Action:**<br>(MTSS) Data tracking and Alignment of Student Support Systems<br><br>**Need:**<br>Our unduplicated pupils are not yet making the same academic progress as our other student groups<br><br>**Scope:**<br>LEA-wide | 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 |
| **4.4** | **Action:**<br>(MTSS) Professional Learning Communities<br><br>**Need:**<br>Our unduplicated populations are not at the same academic levels as those who are not unduplicated.<br><br>**Scope:**<br>LEA-wide | 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 |

| 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 |
|---|---|---|---|
| **4.8** | **Action:**<br>(Equitable Access) Provide equitable access to enrichment activities<br><br>**Need:**<br>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<br><br>**Scope:**<br>LEA-wide | By providing equitable funding and working with partners, all students are receiving equitable access to these enrichment activities | Enrichment schedules |
| **4.14** | **Action:**<br>Differentiated Assistance Team Meetings<br><br>**Need:**<br>In our dashboard, our unduplicated pupils show up as red in ELA, math, ELPI, Suspensions, and Chronic Absenteeism<br><br>**Scope:**<br>LEA-wide | By convening a group of stakeholders in partnership with the County Office, we will be able to determine some next action steps to address this | Dashboard |

## *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 |
|---|---|---|---|
| **1.4** | **Action:**<br>(Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings<br><br>**Need:**<br>Designated ELD and differentiated support for newcomer students, including those with limited formal education<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | 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:**<br>(Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform<br><br>**Need:**<br>Support academic language development in the domains of Listening, Speaking, Reading and Writing for English learners in grades 6-8<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | 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 |
| **1.8** | **Action:**<br>(Supporting ELs and Newcomers) Expanded Learning Opportunities Programs<br><br>**Need:** | 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 |
|---|---|---|---|
| | 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<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | | |
| **1.9** | **Action:**<br>(Supporting ELs and newcomers) ELPAC Assessors<br><br>**Need:**<br>This provides for optimal testing environments for ELPAC assessments to support accurate assessments of ELLs as they work to become reclassified<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | 1:1 assessors are provided across the district to all ELLs to increase the likelihood of accurate assessments | ELPI |
| **1.11** | **Action:**<br>(Supporting ELs and Newcomers) Supplemental ELD Curriculum<br><br>**Need:**<br>Our ELs are not making adequate progress in English language proficiency and English Language Arts<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Improve the instructional program for English learners | ELPI, CAASPP-ELA, iReady |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| **2.13** | **Action:**<br>(EL and Newcomer Support) Middle School ELD PD<br><br>**Need:**<br>Increased support for English learners, including newcomers and long-term EL students, to increase English language fluency and content knowledge proficiency<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Improve the instructional program and refine scaffolded instructional practices for English learners. | ELPI, PD Surveys |
| **3.2** | **Action:**<br>(Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras<br><br>**Need:**<br>Parent engagement in schools supports positive student outcomes, including:<br>-Improved identification of needs<br>-Improved attendance<br>-Improved academics<br>-Lower suspension rates<br>-Increased graduation rates<br>-Improved preparation for college/career<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | Parent education and increased collaboration with school staff; Increase parent leadership capacity | Youth Truth and/or Climate Survey; SELAC/DELAC attendance and participation |
| **3.9** | **Action:**<br>(Community Partnerships) Expanded Learning Opportunities<br><br>**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 | Attendance in ELOP |

| Goal and Action # | Identified Need(s) | How the Action(s) are Designed to Address Need(s) | Metric(s) to Monitor Effectiveness |
|---|---|---|---|
| | 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.<br><br>**Scope:**<br>Limited to Unduplicated Student Group(s) | an efficient approach to serve our students by working closely with those who have the same goals and services available to serve them. | |

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 maintain the number of staff providing direct services to students at schools with a high concentration of our targeted students at staffing levels higher than at schools with lower numbers of targeted students, primarily by increasing the disrtrict contribution to support staff and freeing up other resources for the schools to provide FTE or programs that impact the unduplicated student population.

- Additional FTE for Intervention Teachers
- Additional FTE for Counselors and Wellness staff

| **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 (0.015, Glenwood (0.017) | Bahia Vista (0.020), Coleman (0.016), Laurel Dell (0.015), San Pedro (0.023), Venetia Valley K-8 (0.015), Davidson Middle School (0.008) |

| 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 certificated staff providing direct services to students | Sun Valley (0.003), Glenwood (0.003) | Bahia Vista (0.009), Coleman (0.006), Laurel Dell (0.007), San Pedro (0.009), Venetia Valley K-8 (0.004), Davidson Middle School (0.005), Early Learning Center (0.007) |

# 2026-27 Total Planned 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 | 45,823,046 | 13,219,457 | 28.849% | 13.167% | 42.016% |

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $16,074,193.00 | $12,613,938.00 | $1,071,642.00 | $791,405.00 | $30,551,178.00 | $20,021,547.00 | $10,529,631.00 |

| 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 | 1.1 | (Student Voice) Student Surveys | All | No | | | All Schools | 3 years | $0.00 | $21,979.00 | $21,979.00 | | | | $21,979.00 | |
| 1 | 1.2 | (Student Voice) SLAM | | | | | | | | | | | | | | |
| 1 | 1.3 | (Support ELs and Newcomers) DMS ELD Instructional Coach | | | | | | | | | | | | | | |
| 1 | 1.4 | (Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings | English Learners Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Low Income | Specific Schools: Davidson Middle School, Venetia Valley 6-8 | 3 years | $225,000.00 | $0.00 | $225,000.00 | | | | $225,000.00 | |
| 1 | 1.5 | (Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform | English Learners Low Income | Yes | 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 | |
| 1 | 1.6 | (Supporting ELs and Newcomers) Language Academy | | | | | | | | | | | | | | |
| 1 | 1.7 | (Supporting ELs and Newcomers) Refining SEAL content units | English Learners | Yes | Schoolwide | English Learners | Specific Schools: BV, CO, GL, LD, SP, SV, VV, ELC Tk-5 | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 1 | 1.8 | (Supporting ELs and Newcomers) Expanded Learning Opportunities Programs | English Learners Foster Youth Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools ELOP Funds | 3 years | $205,000.00 | $6,500,000.00 | | $6,705,000.00 | | | $6,705,000.00 | |

| 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 | 1.9 | (Supporting ELs and newcomers) ELPAC Assessors | | Yes | Limited to Unduplicated Student Group(s) | | All Schools | 3 years | $165,000.00 | $0.00 | $165,000.00 | | | | $165,000.00 | |
| 1 | 1.11 | (Supporting ELs and Newcomers) Supplemental ELD Curriculum | English Learners Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners Low Income | All Schools | 3 years | $0.00 | $5,000.00 | | | | $5,000.00 | $5,000.00 | |
| 1 | 1.12 | (Multi-Tiered Systems of Support) AVID | English Learners Low Income | Yes | Schoolwide | English Learners Low Income | Specific Schools: Davidson and Venetia Valley Middle Schools | 3 years | $230,000.00 | $27,000.00 | $257,000.00 | | | | $257,000.00 | |
| 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 | | $1,803,000.00 | $0.00 | $0.00 | $975,000.00 | $198,000.00 | $630,000.00 | $1,803,000.00 | |
| 1 | 1.14 | (Multi-Tiered Systems of Support) Math Adoption | All | No | | | Specific Schools: BV, CO, GL, LD, SP, SV, VV, DMS K-8 | 2 years | $6,000.00 | $2,000.00 | $8,000.00 | | | | $8,000.00 | |
| 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 | All Schools | 3 years | $0.00 | $35,500.00 | $35,500.00 | | | | $35,500.00 | |
| 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 | $77,362.00 | $77,362.00 | | | | $77,362.00 | |
| 1 | 1.17 | (Multi-tiered Systems of Support) Wellness Coordinators | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Bahia Vista Elementary, Davidson Middle School TK-8 | 3 years | $136,843.00 | $0.00 | | $136,843.00 | | | $136,843.00 | |
| 1 | 1.18 | (Multi-tiered Systems of Support) Youth Transforming Justice | English Learners Foster Youth Low Income | Yes | Schoolwide | English Learners Foster Youth | Specific Schools: Davidson Middle | 3 years | $0.00 | $48,000.00 | $48,000.00 | | | | $48,000.00 | |

| 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 | School, Venetia Valley TK-8 School | | | | | | | | | |
| 1 | 1.19 | (Multi-Tiered Systems of Support) Counseling | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $1,529,818.00 | $0.00 | | $1,529,818.00 | | | $1,529,818.00 | |
| 1 | 1.20 | (Multi-tiered Systems of Support) CareSolace | All | No | | | All Schools | | $0.00 | $12,821.00 | $12,821.00 | | | | $12,821.00 | |
| 1 | 1.21 | (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 | |
| 1 | 1.22 | (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 | $409,029.00 | $0.00 | $409,029.00 | | | | $409,029.00 | |
| 1 | 1.23 | (Multi-Tiered System of Support) Reading Screener | All | No | | | Specific Schools: Elementary schools K-2 | 2 years | $0.00 | $40,000.00 | | $40,000.00 | | | $40,000.00 | |
| 1 | 1.24 | Substitutes for Assessment | English Learners<br>Foster Youth<br>Low Income | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: BV, CO, GL, LD, SP, SV, VV Tk-5 | 3 years | $100,000.00 | $0.00 | $100,000.00 | | | | $100,000.00 | |
| 1 | 1.25 | Assistant Principals | English Learners<br>Foster Youth<br>Low Income | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: BV, SP, SV Tk-5 | 3 years | $400,000.00 | $0.00 | $400,000.00 | | | | $400,000.00 | |
| 1 | 1.26 | Campus Supervision | Foster Youth<br>Low Income | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | 3 years | $526,663.00 | $0.00 | $162,048.00 | $364,615.00 | | | $526,663.00 | |
| 1 | 1.27 | Transportation | Foster Youth<br>Low Income | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | 3 years | $0.00 | $2,400,000.00 | $2,100,000.00 | | $300,000.00 | | $2,400,000.00 | |
| 1 | 1.28 | Expand Transitional Kindergarten | All | No | | | Specific Schools: BV, CO, GL, LD, SP, SV, VV, Early Learning Center | 2 years | $2,000,000.00 | $0.00 | $2,000,000.00 | | | | $2,000,000.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Tk | | | | | | | | | |
| 1 | 1.29 | Seven period schedule | English Learners<br>Foster Youth<br>Low Income | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Davidson Middle School 6-8 | 3 years | $900,000.00 | $0.00 | $900,000.00 | | | | $900,000.00 | |
| 1 | 1.30 | Bilingual Health Liaison | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $67,865.00 | $0.00 | $67,865.00 | | | | $67,865.00 | |
| 1 | 1.31 | (Multi Tiered Systems of Support) Language Arts Adoption | All | No | | | Specific Schools: Bahia Vista, Coleman, Glenwood, Laurel Dell, San Pedro, Sun Valley, Venetia Valley K-5 | 2 years | $0.00 | $375,000.00 | $375,000.00 | | | | $375,000.00 | |
| 2 | 2.1 | Attract, Hire, and Retain Highly Qualified Staff | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $4,975,322.00 | $0.00 | $4,975,322.00 | | | | $4,975,322.00 | |
| 2 | 2.2 | (Professional Development and Curriculum Support) Instructional Coaches | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $1,656,517.00 | $0.00 | $1,341,517.00 | $315,000.00 | | | $1,656,517.00 | |
| 2 | 2.3 | (Professional Development and Curriculum Support) Fundations PD | All | No | | | Specific Schools: Bahia Vista, San Pedro, Glenwood, Coleman, Laurel Dell, Venetia Valley and Sun Valley K-3 | 3 years | | | | | | | | |
| 2 | 2.4 | (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 | |
| 2 | 2.5 | (Professional Development and Curriculum Support) Math Adoption and Implementation | All | No | | | All Schools | 3 years | $46,000.00 | $0.00 | | | | $46,000.00 | $46,000.00 | |

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2 | 2.6 | (Professional Development and Curriculum Support) iReady PD | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | | | | | | | | |
| 2 | 2.7 | (Multi-Tiered System of Support) Inclusionary Practices PD | All<br>Students with Disabilities | No | | | Specific Schools: Glenwood and Coleman TK-5 | 3 years | $0.00 | $30,800.00 | $12,000.00 | | | $18,800.00 | $30,800.00 | |
| 2 | 2.8 | (Multi-Tiered System of Support) Priority and essential standards | All | No | | | All Schools | 2 years | $27,500.00 | $0.00 | $27,500.00 | | | | $27,500.00 | |
| 2 | 2.9 | (Multi-Tiered System of Support) Special Education Coordinator | All<br>Students with Disabilities | No | | | All Schools | 2 years | | | | | | | | |
| 2 | 2.10 | (Multi-Tiered System of Support) Site Visits | All<br>Students with Disabilities | No | | | All Schools | 2 years | | | | | | | | |
| 2 | 2.11 | (Multi-Tiered System of Support) Inclusive Practices Work | All<br>Students with Disabilities | No | | | All Schools | 2 years | $2,000.00 | $0.00 | $2,000.00 | | | | $2,000.00 | |
| 2 | 2.12 | (Supporting ELs and Newcomers) SEAL Professional Development | English Learners | Yes | Schoolwide | English Learners | Specific Schools: Bahia Vista, San Pedro, Glenwood, Coleman, Laurel Dell, Venetia Valley and Sun Valley Tk-5 | 3 years | $10,000.00 | $0.00 | $10,000.00 | | | | $10,000.00 | |
| 2 | 2.13 | (EL and Newcomer Support) Middle School ELD PD | English Learners<br>Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Low Income | Specific Schools: Davidson, Venetia Valley 6-8 | 1 year | $0.00 | $7,760.00 | | | | $7,760.00 | $7,760.00 | |
| 2 | 2.14 | (Equity PD) Equity Professional Development | | | | | | 1 year | | | | | | | | |
| 2 | 2.15 | Education Services Positions | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $738,520.00 | $0.00 | $738,520.00 | | | | $738,520.00 | |
| 2 | 2.16 | Elementary Teacher Library | All | No | | | All Schools | 3 years | $573,642.00 | $40,000.00 | $40,000.00 | | $573,642.00 | | $613,642.00 | |
| 2 | 2.17 | (Multi-Tiered System of Support) Equitable Grading Practices | English Learners<br>Foster Youth | Yes | Schoolwide | English Learners<br>Foster Youth | Specific Schools: Davidson, | 1 year | $0.00 | $38,550.00 | | | | $38,550.00 | $38,550.00 | |

| 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 | | | Low Income | Venetia Valley 6-8 | | | | | | | | | |
| 3 | 3.1 | (Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $1,409,182.00 | $0.00 | | $1,409,182.00 | | | $1,409,182.00 | |
| 3 | 3.2 | (Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras | English Learners | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | 3 years | $0.00 | $13,440.00 | | | | $13,440.00 | $13,440.00 | |
| 3 | 3.3 | (Outreach and Support for Vulnerable Families) Parent Education through Family Centers | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $5,000.00 | $0.00 | | $5,000.00 | | | $5,000.00 | |
| 3 | 3.4 | (Outreach and Support for Vulnerable Families) Parent / Family Communication | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>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 | Schoolwide | English Learners | Specific Schools: TK-5 schools Tk-5 | 3 years | $142,152.00 | $0.00 | $142,152.00 | | | | $142,152.00 | |
| 3 | 3.6 | (Outreach and Support for Vulnerable Families) Data Confirmation Process | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $15,000.00 | $0.00 | $15,000.00 | | | | $15,000.00 | |
| 3 | 3.7 | Outreach and Support for Vulnerable Families - Parent rep for SEAC | All<br>Students with Disabilities | No | | | All Schools | 2 years | | | | | | | | |
| 3 | 3.8 | (Community Partnerships) Community Schools Grant | English Learners<br>Foster Youth<br>Low Income | Yes | Schoolwide | English Learners<br>Foster Youth<br>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 | 3.9 | (Community Partnerships) Expanded Learning Opportunities | English Learners<br>Foster Youth<br>Low Income | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | | $0.00 | $0.00 | $0.00 | | | | $0.00 | |

| 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 | 3.10 | (Community Partnerships) Mental Health Partnerships | English Learners<br>Foster Youth<br>Low Income | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Davidson Middle School and Venetia Valley School 6-8 | 3 years | $0.00 | $92,980.00 | $92,980.00 | | | | $92,980.00 | |
| 3 | 3.11 | (Community Partnerships) National Community Schools Conference | English Learners<br>Foster Youth<br>Low Income | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Bahia Vista, San Pedro, Venetia Valley, Davidson Middle School | 3 years | $0.00 | $20,000.00 | | $20,000.00 | | | $20,000.00 | |
| 3 | 3.12 | (Promotion and Outreach) Transitional Kindergarten and Kindergarten | All | No | | | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 3 | 3.13 | (Promotion and Outreach) District and School-Specific Promotion | All | No | | | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 3 | 3.14 | Communications Director | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $141,529.00 | $0.00 | $141,529.00 | | | | $141,529.00 | |
| 4 | 4.1 | (MTSS) Ellevation Platform | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $0.00 | $27,420.00 | $20,565.00 | | | $6,855.00 | $27,420.00 | |
| 4 | 4.2 | (MTSS) iReady Assessment Platform | All | No | | | All Schools | 3 years | $0.00 | $0.00 | $0.00 | | | | $0.00 | |
| 4 | 4.3 | (MTSS) Data tracking and Alignment of Student Support Systems | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | 3 years | $0.00 | $22,940.00 | $22,940.00 | | | | $22,940.00 | |
| 4 | 4.4 | (MTSS) Professional Learning Communities | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools Tk-5 | 3 years | | | | | | | | |
| 4 | 4.5 | (MTSS) Site Committees | All | No | | | All Schools | 3 years | $100,000.00 | $0.00 | $100,000.00 | | | | $100,000.00 | |
| 4 | 4.6 | (MTSS) Attendance Interventions | All | No | | | All Schools | 3 years | | | | | | | | |
| 4 | 4.7 | (MTSS) Behavioral Intervention Specialist | All<br>Students with Disabilities | No | | | All Schools | 3 years | $233,085.00 | $0.00 | $233,085.00 | | | | $233,085.00 | |

| 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 | 4.8 | (Equitable Access) Provide equitable access to enrichment activities | English Learners<br>Foster Youth<br>Low Income | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>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 | | | | | | | | |
| 4 | 4.10 | (Digital District Plan) Innovative Learning Environments | All | No | | | All Schools | | $19,400.00 | $0.00 | $19,400.00 | | | | $19,400.00 | |
| 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<br>Low Income | Yes | LEA-wide | English Learners<br>Low Income | All Schools | | $9,000.00 | $0.00 | $9,000.00 | | | | $9,000.00 | |

# 2026-27 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 |
|---|---|---|---|---|---|---|---|---|---|
| 45,823,046 | 13,219,457 | 28.849% | 13.167% | 42.016% | $12,702,800.00 | 0.000% | 27.721 % | **Total:** | $12,702,800.00 |
| | | | | | | | | **LEA-wide Total:** | $10,362,668.00 |
| | | | | | | | | **Limited Total:** | $390,000.00 |
| | | | | | | | | **Schoolwide Total:** | $1,950,132.00 |

| 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 | 1.4 | (Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings | Yes | Limited to Unduplicated Student Group(s) | English Learners Low Income | Specific Schools: Davidson Middle School, Venetia Valley 6-8 | $225,000.00 | |
| 1 | 1.5 | (Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform | Yes | Limited to Unduplicated Student Group(s) | English Learners Low Income | Specific Schools: Davidson, Venetia Valley 6-8, Federal Funds | | |
| 1 | 1.7 | (Supporting ELs and Newcomers) Refining SEAL content units | Yes | Schoolwide | English Learners | Specific Schools: BV, CO, GL, LD, SP, SV, VV, ELC Tk-5 | $0.00 | |
| 1 | 1.8 | (Supporting ELs and Newcomers) Expanded Learning Opportunities Programs | Yes | 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 | Limited to Unduplicated Student Group(s) | | All Schools | $165,000.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.11 | (Supporting ELs and Newcomers) Supplemental ELD Curriculum | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Low Income | All Schools | | |
| 1 | 1.12 | (Multi-Tiered Systems of Support) AVID | Yes | Schoolwide | English Learners<br>Low Income | Specific Schools: Davidson and Venetia Valley Middle Schools | $257,000.00 | |
| 1 | 1.13 | (Multi-Tiered Systems of Support) Intervention | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $0.00 | |
| 1 | 1.15 | (Multi-Tiered Systems of Support)<br>Community Volunteers | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $35,500.00 | |
| 1 | 1.16 | (Multi-tiered Systems of Support) iReady Personalized Learning | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>K-8 | $77,362.00 | |
| 1 | 1.17 | (Multi-tiered Systems of Support) Wellness Coordinators | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Bahia Vista Elementary, Davidson Middle School<br>TK-8 | | |
| 1 | 1.18 | (Multi-tiered Systems of Support) Youth Transforming Justice | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Davidson Middle School, Venetia Valley TK-8 School | $48,000.00 | |
| 1 | 1.19 | (Multi-Tiered Systems of Support) Counseling | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |
| 1 | 1.24 | Substitutes for Assessment | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: BV, CO, GL, LD, SP, SV, VV<br>Tk-5 | $100,000.00 | |
| 1 | 1.25 | Assistant Principals | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: BV, SP, SV<br>Tk-5 | $400,000.00 | |
| 1 | 1.26 | Campus Supervision | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | $162,048.00 | |

| 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 | 1.27 | Transportation | Yes | LEA-wide | Foster Youth<br>Low Income | All Schools | $2,100,000.00 | |
| 1 | 1.29 | Seven period schedule | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Davidson Middle School<br>6-8 | $900,000.00 | |
| 1 | 1.30 | Bilingual Health Liaison | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $67,865.00 | |
| 2 | 2.1 | Attract, Hire, and Retain Highly Qualified Staff | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $4,975,322.00 | |
| 2 | 2.2 | (Professional Development and Curriculum Support) Instructional Coaches | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $1,341,517.00 | |
| 2 | 2.6 | (Professional Development and Curriculum Support) iReady PD | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |
| 2 | 2.12 | (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<br>Tk-5 | $10,000.00 | |
| 2 | 2.13 | (EL and Newcomer Support) Middle School ELD PD | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Low Income | Specific Schools: Davidson, Venetia Valley<br>6-8 | | |
| 2 | 2.15 | Education Services Positions | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $738,520.00 | |
| 2 | 2.17 | (Multi-Tiered System of Support) Equitable Grading Practices | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Davidson, Venetia Valley<br>6-8 | | |
| 3 | 3.1 | (Outreach and Support for Vulnerable Families) | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| | | Community Liaisons and Community Schools Staff | | | | | | |
| 3 | 3.2 | (Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | |
| 3 | 3.3 | (Outreach and Support for Vulnerable Families) Parent Education through Family Centers | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | | |
| 3 | 3.4 | (Outreach and Support for Vulnerable Families) Parent / Family Communication | Yes | LEA-wide | English Learners<br>Foster Youth<br>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<br>Tk-5 | $142,152.00 | |
| 3 | 3.6 | (Outreach and Support for Vulnerable Families) Data Confirmation Process | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $15,000.00 | |
| 3 | 3.8 | (Community Partnerships) Community Schools Grant | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Bahia Vista, San Pedro, Venetia Valley, Davidson Middle School | | |
| 3 | 3.9 | (Community Partnerships) Expanded Learning Opportunities | Yes | Limited to Unduplicated Student Group(s) | English Learners<br>Foster Youth<br>Low Income | All Schools | $0.00 | |
| 3 | 3.10 | (Community Partnerships) Mental Health Partnerships | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Davidson Middle School and Venetia Valley School<br>6-8 | $92,980.00 | |
| 3 | 3.11 | (Community Partnerships) National Community Schools Conference | Yes | Schoolwide | English Learners<br>Foster Youth<br>Low Income | Specific Schools: Bahia Vista, San Pedro, Venetia Valley, Davidson Middle School | | |
| 3 | 3.14 | Communications Director | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $141,529.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 4 | 4.1 | (MTSS) Ellevation Platform | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $20,565.00 | |
| 4 | 4.3 | (MTSS) Data tracking and Alignment of Student Support Systems | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools | $22,940.00 | |
| 4 | 4.4 | (MTSS) Professional Learning Communities | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Tk-5 | | |
| 4 | 4.8 | (Equitable Access) Provide equitable access to enrichment activities | Yes | LEA-wide | English Learners<br>Foster Youth<br>Low Income | All Schools<br>Tk-5 | $655,500.00 | |
| 4 | 4.14 | Differentiated Assistance Team Meetings | Yes | LEA-wide | English Learners<br>Low Income | All Schools | $9,000.00 | |

# 2025-26 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---|---|---|
| **Totals** | $30,588,165.15 | $30,862,311.00 |

| 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) Student Surveys | No | $21,979.00 | |
| **1** | **1.2** | (Student Voice) SLAM | | | |
| **1** | **1.3** | (Support ELs and Newcomers) DMS ELD Instructional Coach | | | |
| **1** | **1.4** | (Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings | Yes | $304,000.00 | 258397 |
| **1** | **1.5** | (Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform | Yes | $25,000.00 | 20215 |
| **1** | **1.6** | (Supporting ELs and Newcomers) Language Academy | | | |
| **1** | **1.7** | (Supporting ELs and Newcomers) Refining SEAL content units | Yes | $5,000.00 | 46544 |
| **1** | **1.8** | (Supporting ELs and Newcomers) Expanded Learning Opportunities Programs | Yes | $6,705,000.00 | 8572498 |
| **1** | **1.9** | (Supporting ELs and newcomers) ELPAC Assessors | Yes | $165,000.00 | 170268 |
| **1** | **1.11** | (Supporting ELs and Newcomers) Supplemental ELD Curriculum | Yes | $40,000.00 | 33401 |
| **1** | **1.12** | (Multi-Tiered Systems of Support) AVID | Yes | $120,250.00 | 252737 |
| **1** | **1.13** | (Multi-Tiered Systems of Support) Intervention | Yes | $1,803,000.00 | 1360325 |

| 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 | 1.14 | (Multi-Tiered Systems of Support) Math Adoption | No | $20,000.00 | |
| 1 | 1.15 | (Multi-Tiered Systems of Support) Community Volunteers | Yes | $35,500.00 | 12500 |
| 1 | 1.16 | (Multi-tiered Systems of Support) iReady Personalized Learning | Yes | $106,553.50 | 117802 |
| 1 | 1.17 | (Multi-tiered Systems of Support) Wellness Coordinators | Yes | $136,843.00 | 136843 |
| 1 | 1.18 | (Multi-tiered Systems of Support) Youth Transforming Justice | Yes | $48,000.00 | 47000 |
| 1 | 1.19 | (Multi-Tiered Systems of Support) Counseling | Yes | $1,529,818.00 | 1529818 |
| 1 | 1.20 | (Multi-tiered Systems of Support) CareSolace | No | $12,821.00 | 12821 |
| 1 | 1.21 | (Multi-Tiered System of Support) Social Emotional Curriculum | No | $10,579.00 | |
| 1 | 1.22 | (Multi-tiered Systems of Support) Administrative Dean at Middle Schools | No | $409,029.00 | 522140 |
| 1 | 1.23 | (Multi-Tiered System of Support) Reading Screener | No | $30,000.00 | |
| 1 | 1.24 | Substitutes for Assessment | Yes | $100,000.00 | 84598 |
| 1 | 1.25 | Assistant Principals | Yes | $521,113.00 | 339935 |
| 1 | 1.26 | Campus Supervision | Yes | $526,663.00 | 526677 |

| 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 | 1.27 | Transportation | Yes | $2,400,000.00 | 2136960 |
| 1 | 1.28 | Expand Transitional Kindergarten | No | $1,650,217.00 | 1650217 |
| 1 | 1.29 | Seven period schedule | Yes | $554,000.00 | 0 |
| 1 | 1.30 | Bilingual Health Liaison | Yes | $67,865.00 | 97174 |
| 1 | 1.31 | (Multi Tiered Systems of Support) Language Arts Adoption | No | $530,000.00 | 0 |
| 2 | 2.1 | Attract, Hire, and Retain Highly Qualified Staff | Yes | $4,855,394.00 | 4855394 |
| 2 | 2.2 | (Professional Development and Curriculum Support) Instructional Coaches | Yes | $1,656,517.00 | 1656517 |
| 2 | 2.3 | (Professional Development and Curriculum Support) Fundations PD | No | $8,250.00 | |
| 2 | 2.4 | (Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program | No | $232,500.00 | 232500 |
| 2 | 2.5 | (Professional Development and Curriculum Support) Math Adoption and Implementation | No | $239,371.65 | 699430 |
| 2 | 2.6 | (Professional Development and Curriculum Support) iReady PD | Yes | $18,400.00 | 2400 |
| 2 | 2.7 | (Multi-Tiered System of Support) Inclusionary Practices PD | No | $22,200.00 | 22500 |
| 2 | 2.8 | (Multi-Tiered System of Support) Priority and essential standards | No | $87,410.00 | 27044 |
| 2 | 2.9 | (Multi-Tiered System of Support) Special Education Coordinator | No | $184,000.00 | 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) |
|---|---|---|---|---|---|
| | | | | | |
| 2 | 2.10 | (Multi-Tiered System of Support) Site Visits | No | | |
| 2 | 2.11 | (Multi-Tiered System of Support) Inclusive Practices Work | No | $2,000.00 | |
| 2 | 2.12 | (Supporting ELs and Newcomers) SEAL Professional Development | Yes | $134,000.00 | 84350 |
| 2 | 2.13 | (EL and Newcomer Support) Middle School ELD PD | Yes | $7,760.00 | |
| 2 | 2.14 | (Equity PD) Equity Professional Development | | | |
| 2 | 2.15 | Education Services Positions | Yes | $724,040.00 | 724040 |
| 2 | 2.16 | Elementary Teacher Library | No | $613,642.00 | 613642 |
| 2 | 2.17 | (Multi-Tiered System of Support) Equitable Grading Practices | Yes | $21,342.00 | 5317 |
| 3 | 3.1 | (Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff | Yes | $1,409,182.00 | 1409182 |
| 3 | 3.2 | (Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras | Yes | $13,440.00 | |
| 3 | 3.3 | (Outreach and Support for Vulnerable Families) Parent Education through Family Centers | Yes | $5,000.00 | |
| 3 | 3.4 | (Outreach and Support for Vulnerable Families) Parent / Family Communication | Yes | $0.00 | |
| 3 | 3.5 | (Outreach and Support for Vulnerable Families) Bilingual Secretaries | Yes | $142,152.00 | 142152 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|---|---|---|---|---|---|
| 3 | 3.6 | (Outreach and Support for Vulnerable Families) Data Confirmation Process | Yes | $15,000.00 | 2984 |
| 3 | 3.7 | Outreach and Support for Vulnerable Families - Parent rep for SEAC | No | | |
| 3 | 3.8 | (Community Partnerships) Community Schools Grant | Yes | $154,980.00 | 159894 |
| 3 | 3.9 | (Community Partnerships) Expanded Learning Opportunities | Yes | $0.00 | |
| 3 | 3.10 | (Community Partnerships) Mental Health Partnerships | Yes | $92,980.00 | 87000 |
| 3 | 3.11 | (Community Partnerships) National Community Schools Conference | Yes | $20,000.00 | |
| 3 | 3.12 | (Promotion and Outreach) Transitional Kindergarten and Kindergarten | No | $0.00 | |
| 3 | 3.13 | (Promotion and Outreach) District and School-Specific Promotion | No | $0.00 | |
| 3 | 3.14 | Communications Director | Yes | $141,529.00 | 142503 |
| 4 | 4.1 | (MTSS) Ellevation Platform | Yes | $27,420.00 | 44225 |
| 4 | 4.2 | (MTSS) iReady Assessment Platform | No | $0.00 | |
| 4 | 4.3 | (MTSS) Data tracking and Alignment of Student Support Systems | Yes | $22,940.00 | 22354 |
| 4 | 4.4 | (MTSS) Professional Learning Communities | Yes | | |
| 4 | 4.5 | (MTSS) Site Committees | No | $100,000.00 | 98400 |

| 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** | **4.6** | (MTSS) Attendance Interventions | No | $8,000.00 | |
| **4** | **4.7** | (MTSS) Behavioral Intervention Specialist | No | $233,085.00 | 191550 |
| **4** | **4.8** | (Equitable Access) Provide equitable access to enrichment activities | Yes | $1,381,500.00 | 1393414 |
| **4** | **4.9** | (Equitable Access) Superintendent's Committee on School Culture, Climate, and Equity | No | $7,500.00 | |
| **4** | **4.10** | (Digital District Plan) Innovative Learning Environments | No | $19,400.00 | |
| **4** | **4.11** | (Digital District Plan) Innovative Learning Environments | No | $0.00 | |
| **4** | **4.12** | (District Digital Plan) Unified Data Strategy | No | $0.00 | |
| **4** | **4.13** | (District Digital Plan) Reliable and Stable Infrastructure | No | $100,000.00 | 316649 |
| **4** | **4.14** | Differentiated Assistance Team Meetings | Yes | $9,000.00 | |

# 2025-26 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) |
|---|---|---|---|---|---|---|
| 12,701,494 | $12,483,688.50 | $12,162,613.00 | $321,075.50 | 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 | 1.4 | (Support ELs and Newcomers) Revised ELD 6-8 Course Sequence and Course Offerings | Yes | $304,000.00 | 258,397 | | |
| 1 | 1.5 | (Supporting ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform | Yes | | | | |
| 1 | 1.7 | (Supporting ELs and Newcomers) Refining SEAL content units | Yes | $5,000.00 | 46,544 | | |
| 1 | 1.8 | (Supporting ELs and Newcomers) Expanded Learning Opportunities Programs | Yes | | | | |
| 1 | 1.9 | (Supporting ELs and newcomers) ELPAC Assessors | Yes | $165,000.00 | 170,268 | | |
| 1 | 1.11 | (Supporting ELs and Newcomers) Supplemental ELD Curriculum | Yes | | | | |
| 1 | 1.12 | (Multi-Tiered Systems of Support) AVID | Yes | $120,250.00 | 252,737 | | |
| 1 | 1.13 | (Multi-Tiered Systems of Support) Intervention | Yes | $0.00 | | | |
| 1 | 1.15 | (Multi-Tiered Systems of Support) Community Volunteers | Yes | $35,500.00 | 12,500 | | |

| 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 | 1.16 | (Multi-tiered Systems of Support) iReady Personalized Learning | Yes | $106,553.50 | 117,802 | | |
| 1 | 1.17 | (Multi-tiered Systems of Support) Wellness Coordinators | Yes | | | | |
| 1 | 1.18 | (Multi-tiered Systems of Support) Youth Transforming Justice | Yes | $48,000.00 | 47,000 | | |
| 1 | 1.19 | (Multi-Tiered Systems of Support) Counseling | Yes | | | | |
| 1 | 1.24 | Substitutes for Assessment | Yes | $100,000.00 | 84,598 | | |
| 1 | 1.25 | Assistant Principals | Yes | $521,113.00 | 339,935 | | |
| 1 | 1.26 | Campus Supervision | Yes | $162,048.00 | 162048 | | |
| 1 | 1.27 | Transportation | Yes | $2,100,000.00 | 2,136,960 | | |
| 1 | 1.29 | Seven period schedule | Yes | $554,000.00 | 0 | | |
| 1 | 1.30 | Bilingual Health Liaison | Yes | $67,865.00 | 97,174 | | |
| 2 | 2.1 | Attract, Hire, and Retain Highly Qualified Staff | Yes | $4,855,394.00 | 4,855,394 | | |
| 2 | 2.2 | (Professional Development and Curriculum Support) Instructional Coaches | Yes | $1,341,517.00 | 1,656,517 | | |
| 2 | 2.6 | (Professional Development and Curriculum Support) iReady PD | Yes | $18,400.00 | 2,400 | | |
| 2 | 2.12 | (Supporting ELs and Newcomers) SEAL Professional Development | Yes | $134,000.00 | 84,350 | | |
| 2 | 2.13 | (EL and Newcomer Support) Middle School ELD PD | Yes | | | | |
| 2 | 2.15 | Education Services Positions | Yes | $724,040.00 | 724,040 | | |

| 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 | 2.17 | (Multi-Tiered System of Support) Equitable Grading Practices | Yes | $21,342.00 | 5,317 | | |
| 3 | 3.1 | (Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff | Yes | | | | |
| 3 | 3.2 | (Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras | Yes | | | | |
| 3 | 3.3 | (Outreach and Support for Vulnerable Families) Parent Education through Family Centers | Yes | | | | |
| 3 | 3.4 | (Outreach and Support for Vulnerable Families) Parent / Family Communication | Yes | $0.00 | | | |
| 3 | 3.5 | (Outreach and Support for Vulnerable Families) Bilingual Secretaries | Yes | $142,152.00 | 142,152 | | |
| 3 | 3.6 | (Outreach and Support for Vulnerable Families) Data Confirmation Process | Yes | $15,000.00 | 2,984 | | |
| 3 | 3.8 | (Community Partnerships) Community Schools Grant | Yes | | | | |
| 3 | 3.9 | (Community Partnerships) Expanded Learning Opportunities | Yes | $0.00 | | | |
| 3 | 3.10 | (Community Partnerships) Mental Health Partnerships | Yes | $92,980.00 | 87,000 | | |
| 3 | 3.11 | (Community Partnerships) National Community Schools Conference | Yes | | | | |
| 3 | 3.14 | Communications Director | Yes | $141,529.00 | 142,503 | | |
| 4 | 4.1 | (MTSS) Ellevation Platform | Yes | $20,565.00 | 44,225 | | |

| 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** | **4.3** | (MTSS) Data tracking and Alignment of Student Support Systems | Yes | $22,940.00 | 22,354 | | |
| **4** | **4.4** | (MTSS) Professional Learning Communities | Yes | | 0 | | |
| **4** | **4.8** | (Equitable Access) Provide equitable access to enrichment activities | Yes | $655,500.00 | 667414 | | |
| **4** | **4.14** | Differentiated Assistance Team Meetings | Yes | $9,000.00 | 0 | | |

# 2025-26 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) |
|---|---|---|---|---|---|---|---|---|
| $43,925,231 | 12,701,494 | 11.94% | 40.856% | $12,162,613.00 | 0.000% | 27.689% | $5,783,553.58 | 13.167% |

# 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 and Senate Bill 153, Chapter 38, Statues of 2024.

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. LEAs may also provide information about their strategic plan, vision, etc.

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.
- LEAs may also provide information about their strategic plan, vision, etc.
- 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.

*EC* Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32627(d), to provide the information identified above or to include actions funded with LREBG funds within the 2026-27, 2026-27 and 2027-28 LCAPs.

**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

## *Requirements*

**School districts and COEs:** *EC* Section 52060(g) and *EC* Section 52066(g) 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) 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;
    - **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; and
- For charter schools, see *Education Code* Section 47606.5.

- **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) 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.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

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

### For English Learners and Long-Term English Learners

- 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.

### For Technical Assistance

- 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.

### For Lowest Performing Dashboard Indicators

- 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.

### For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32627(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

# 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 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).

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