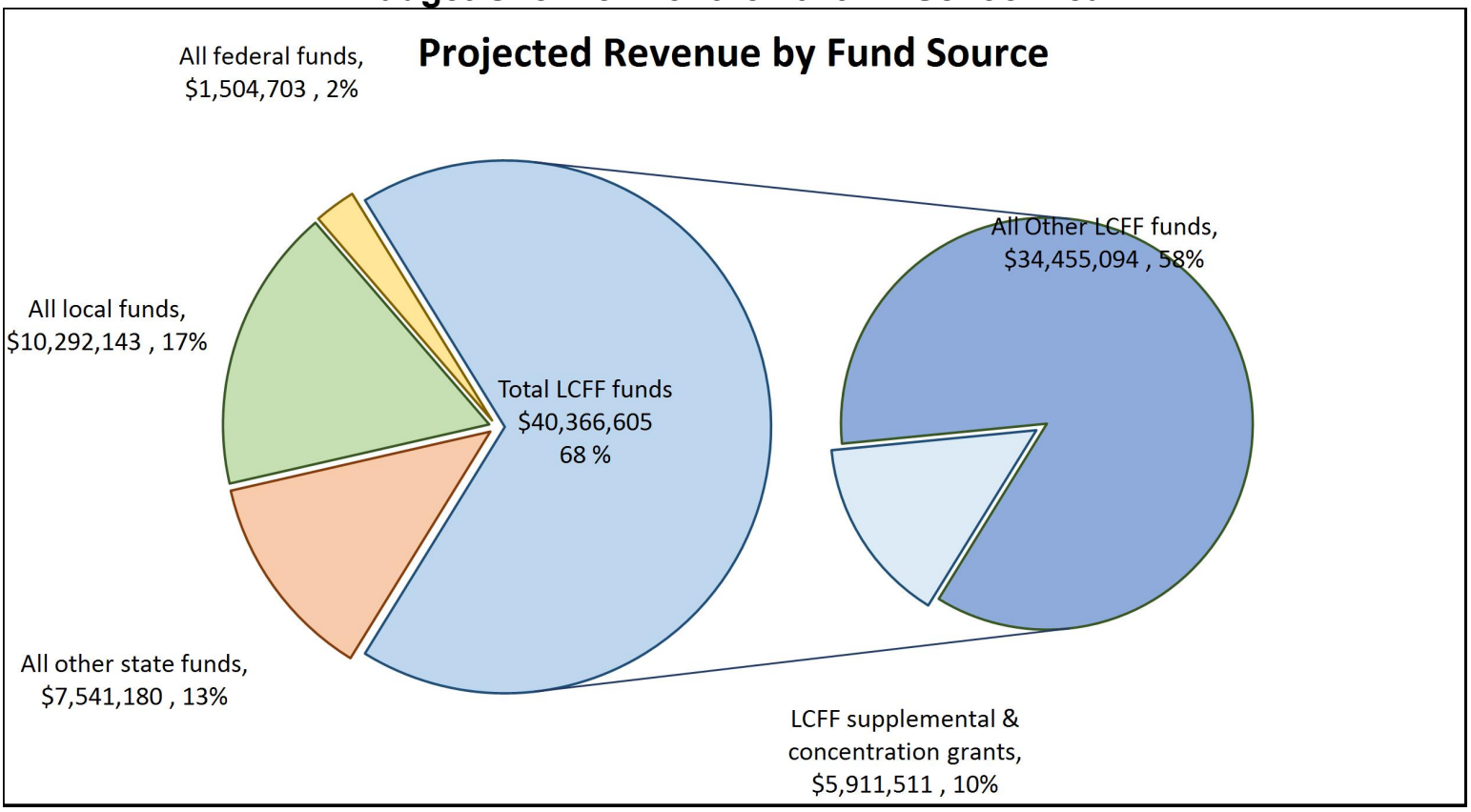
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Rafael City High School District
CDS Code: 21-65466-0000000
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

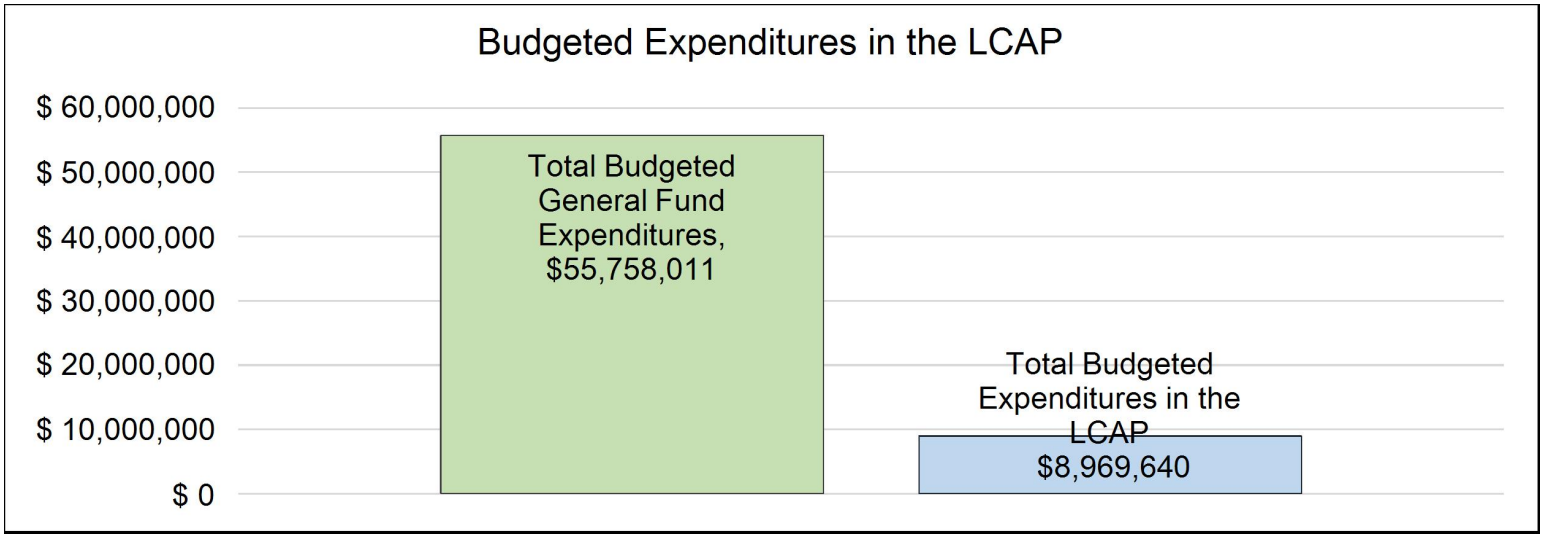


This chart shows the total general purpose revenue San Rafael City High School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for San Rafael City High School District is $59,704,631, of which $40366605 is Local Control Funding Formula (LCFF), $7541180 is other state funds, $10292143 is local funds, and $1504703 is federal funds. Of the $40366605 in LCFF Funds, $5911511 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 High 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 High School District plans to spend $55758011 for the 2026-27 school year. Of that amount, $8969640 is tied to actions/services in the LCAP and $46,788,371 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.

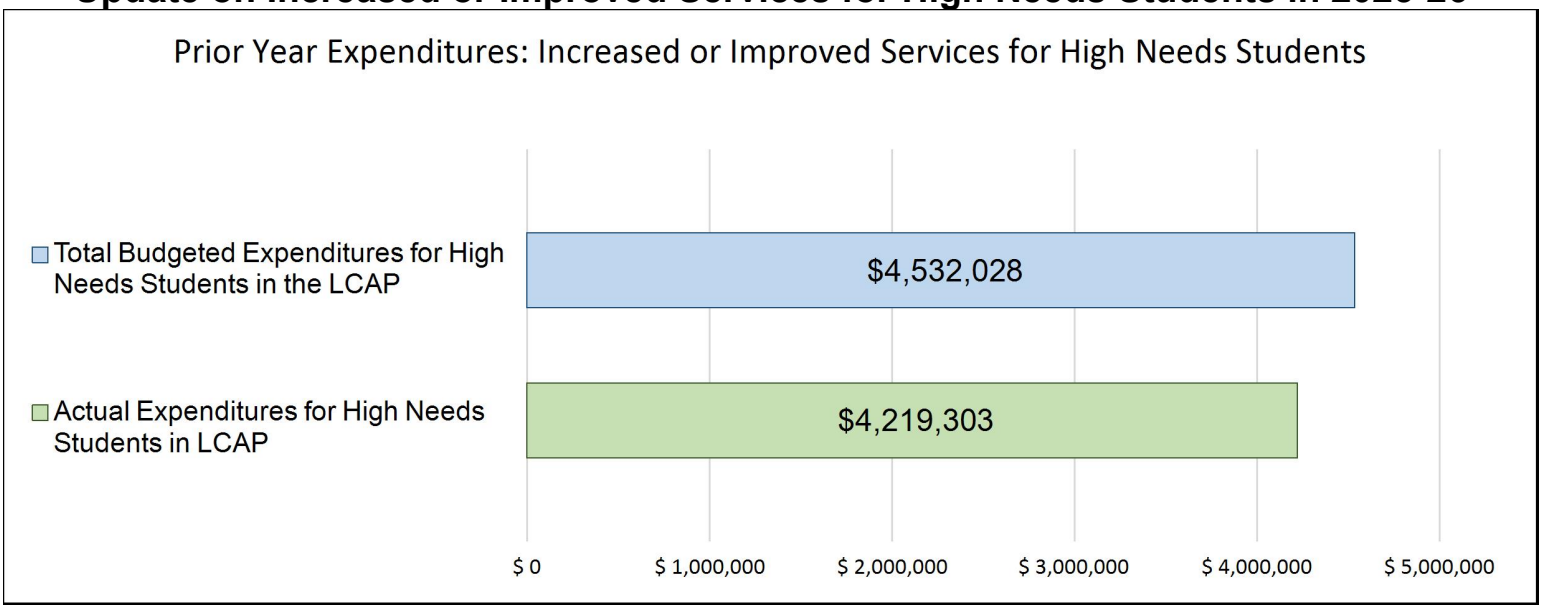
Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 School Year

In 2026-27, San Rafael City High School District is projecting it will receive $5911511 based on the enrollment of Foster Youth, English learner, and low-income students. San Rafael City High School District must describe how it intends to increase or improve services for high needs students in the LCAP. San Rafael City High School District plans to spend $4334575 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 through grant funding, Administrative Deans at high needs schools and family engagement suppports through state grants.

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

The text description of the above chart is as follows: In 2025-26, San Rafael City High School District's LCAP budgeted $4532028 for planned actions to increase or improve services for high needs students. San Rafael City High School District actually spent $4219303 for actions to increase or improve services for high needs students in 2025-26.

The difference between the budgeted and actual expenditures of $312,725 had the following impact on San Rafael City High 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 High School District	Carmen Diaz Ghysels Superintendent	superintendent@srcs.org 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.

San Rafael City Schools continues to make steady progress in improving student outcomes, with evidence of growth across multiple state priority areas. A review of California School Dashboard indicators and local metrics demonstrates improvement in English Language Arts (ELA) and Mathematics performance for all students and key student groups. Notably, the average distance from standard on the CAASPP ELA assessment improved by 30.8 points for all students, moving the district above standard. Student groups such as students with disabilities (SWD) and socioeconomically disadvantaged (SED) students demonstrated significant gains, with SWD improving by over 60 points in ELA and 37 points in math.

Ninth-grade course completion data reflects positive momentum. While baseline data showed substantial gaps in Algebra 1 and Science for Ever-English Learners and SWD, the district has set clear targets to address these disparities and will monitor progress closely as Year 1 outcome data becomes available. Tenth-grade A-G on-track rates and 11th-grade rigorous course enrollment data have established important baseline metrics that will inform intervention and access strategies moving forward.

Chronic absenteeism saw meaningful declines in key grade levels, particularly in 9th grade (-5.5 percentage points), suggesting that tiered attendance interventions are having a positive impact. The administration of the California Healthy Kids Survey showed improvements in school connectedness for both 9th and 11th grades, although results in "caring adult relationships" declined slightly, highlighting a continued area of focus for school climate and relationship-building efforts.

English learner progress remains a critical area of need. The percentage of EL students making progress toward English proficiency declined slightly (2.9 percentage points), remaining in the Very Low performance band. However, reclassification rates improved modestly (from 9.8% to 11%), despite limitations in local assessment availability due to a transition in reclassification criteria. This reflects the need for continued investment in progress monitoring tools and targeted language development support.

Areas of Focus for 2025–26:

-Mathematics Achievement: While ELA performance improved significantly, math achievement remains a priority. All students remain 78.4 points below standard in mathematics, and targeted student groups, including SWD and ELs, continue to perform well below grade level.

-English Learner Progress: Only 27.6% of EL students made progress toward English proficiency, a 2.9 percentage point decline from the prior year. Continued implementation of robust designated and integrated ELD supports is critical.

-Reclassification and Assessment Access: Reclassification increased modestly, but data availability challenges limited progress. The district will continue to refine and expand access to consistent interim assessments to ensure all eligible students are considered.

-Suspension Rates: Suspension rates increased across all student groups. Targeted restorative practices and behavioral supports will be expanded to address school climate and reduce exclusionary discipline.

-College and Career Readiness: A-G completion and CTE pathway completion rates remain below target levels. Ongoing efforts are needed to expand access to rigorous coursework, improve academic planning, and support students in successfully completing pathways.

-Adult-Student Relationships: Declining ratings in "caring adult relationships" indicate a need to strengthen connections between students and staff across all campuses.

As of our 2023-24 LCAP, we identified the following student groups in red for the SRCS High School District, with the goals targeting their areas of improvement (note modifications to actions cited are described in the goal areas):

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

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

Standards Based Learning, Action 2.8 Math Instructional Coach, Action 4.1 Increase AP/Honors Enrollment)

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

Learning Recovery and Emergency Block Grant (LREBG)
The SRCS HSD 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:

- Deans at San Rafael High School and Terra Linda High School: Goal 1, Action 13; Est. budget: $386,613
- Mental Health Clinicians for the Wellness Centers: Goal 1, Action 19; Est. budget: $75,000
- Additional Community Liaisons: Goal 3, Action 1; Est. budget: $300,000
- Campus Security: Goal 1, Action 20; Est. budget: $450,000

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 and Students with Disabilities
- Math, Student Groups: Homeless, English Learners, Hispanic, Long-Term English Learners and Students with Disabilities

Note that chronic absenteeism is not reported on the Dashboard for high school districts.

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 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.

Throughout the 2024–25 school year, SRCS-HSD demonstrated a sustained commitment to improving outcomes for students identified through California's accountability system, particularly English Learners, students with disabilities, and other historically underserved groups. The district engaged in multiple collaborative sessions with Marin County Office of Education as part of the state's Differentiated Assistance process to deepen continuous improvement practices. These sessions helped shape and refine Aim Statements grounded in data and stakeholder feedback.

The ATSI Committee, comprised of teachers, counselors, union leadership, instructional coaches, and school, district and county administrators, met regularly to engage in cycles of inquiry using a Plan-Do-Study-Act (PDSA) framework. Their efforts focused on two key Aim Statements:

1. Improving academic outcomes for Ever-ELs and students with disabilities by reducing the percentage of students receiving Ds and Fs in 9th and 10th grade English and Math.
2. Improving school climate by increasing students' sense of being "cared for" by staff, as measured by the YouthTruth and California Healthy Kids Surveys.

The committee incorporated both quantitative data (e.g., D/F rates, CAASPP, and ELPAC scores) and qualitative insights to analyze progress and guide decision-making. For instance, interim iReady assessment data and ELPAC readiness data were central to identifying targeted interventions. Key actions implemented included:

-Ongoing professional learning in equitable grading and Standards-Based Learning (SBL),
-Dedicated support for 9th grade transition and onboarding,
-Strengthened use of Ellevation and iReady for progress monitoring,
-Collaboration between ELD and Special Education teams, and
-Student wellness supports through advisory, counseling, and site-based initiatives.

While areas of improvement remain, particularly for ELs and students with disabilities in Math and ELA, the district made notable gains in aligning strategies to student needs. For example, ongoing investment in data-informed instruction and wellness supports has led to more targeted, measurable actions within site SPSAs and the broader LCAP.

SRCS will continue to monitor outcomes through scheduled data check-ins, PDSA cycles and the development of a districtwide grading policy and well as districtwide agreements on implementing equitable grading practices. This approach ensures that LCAP priorities remain dynamic and responsive to student needs, with the ATSI team serving as a model of collaborative, equity-focused continuous improvement.

In 2026-27, San Rafael City Schools' high school district has been identified for Differentiated Assistance based on performance in English Language Arts, Mathematics, English Learner Progress (ELPI), and the graduation rate for English learners. This SPSA goal reflects a focused effort to accelerate improvement in these areas through targeted instruction, increased support for English learners, and the strengthening of site and district systems to improve access, instructional coherence, and progress monitoring across student groups.

Comprehensive Support and Improvement

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

Schools Identified

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

Madrone High School

Support for Identified Schools

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

In 2026-27, Madrone High School has been identified as a Comprehensive Support and Improvement school based on state accountability indicators. In alignment with ESSA CSI requirements, SPSA goals include evidence-based strategies and targeted actions to improve student outcomes, strengthen instructional and intervention systems, and support equitable access and success for identified student groups. CSI funding will support the implementation of these improvement efforts, including staffing, professional learning, student supports, and progress monitoring systems.

Madrone High School will implement targeted actions to improve student outcomes by increasing professional development focused on English Language Development (ELD), enhancing the use of assessment data to inform instruction, and strengthening collaboration through structured teacher planning time. The school will also adopt engaging, standards-aligned math curriculum and expand partnerships with community-based organizations to provide holistic student support. A renewed emphasis on project-based learning will foster deeper student engagement and real-world application of skills. These actions are aligned with the school's WASC goals and directly support districtwide LCAP priorities focused on student success, instructional equity, and community engagement.

To support the development and implementation of Madrone's Comprehensive Support and Improvement (CSI) plan, the district will provide direct assistance to the school through data analysis, strategic planning facilitation, and progress monitoring. District leadership will

collaborate with school staff to ensure alignment with LCAP goals, allocate appropriate resources, and offer targeted coaching and technical support to build staff capacity. The LEA will also coordinate with MCOE to ensure compliance and leverage external expertise as needed.

Monitoring and Evaluating Effectiveness

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

Members of the Educational Services department, inclusive of the Assistant Superintendent, Director of Secondary Curriculum and Instruction, and the Accountability Coordinator will have regular check-in meetings with the principal of Madrone High School to monitor progress towards improving outcomes for students. Teacher feedback, student data and principal reflections will all play a role in the evaluation of the programs being implemented.

Engaging Educational Partners

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

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

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

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

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

Educational Partner(s)	Process for Engagement
• Community partners • Community members Update for 2025 LCAP 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: • Parents and families • Students • Teachers • Staff • Principals and administrators • Labor management leaders • Board of Education • District Foundation • Community partners • Community members Update for 2026 LCAP 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. 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.	Additionally, we launched a District-wide online survey to get feedback from all of our educational partners. Early in 2024, we had to pivot our strategic plan engagement to capture feedback on our budget reduction process. We partnered with our community to work through the very difficult process to identify how to reduce our spending for next school year and beyond. Nevertheless, the input received directly informed our LCAP refinement. The opportunities for community input and discussion included: • Board of Education Meetings: Jan. 8, Jan. 22 & Feb. 12 • High School District Budget Advisory Committee: Jan.17 & Feb. 14 • Elementary School District Budget Advisory Committee: Jan. 18 & Feb 15 • HeadsUp Board Retreat: Jan. 24 • Community Schools Advisory Board: Jan. 30 • Strategic Plan Task Force and Input Meeting: Jan. 31 • Superintendent Parent Council: Feb. 6 • DELAC (District English Learner Advisory Committee): Feb. 8 • Ongoing meetings with District Leadership Team and labor management leaders, as well as various sessions with school staff and families. We also launched another District-wide online survey to get feedback from all of our educational partners. Additionally, other tools and mechanisms were used throughout the school year to gather feedback to inform the development of our LCAP. Some of these included: • YouthTruth student, staff and family surveys • Instructional Leadership Team and District Leadership meetings • DELAC (District English Learner Advisory Committee) • Board presentations • Meet and confer sessions with labor management leaders • SPSAs and SSCs

Educational Partner(s)	Process for Engagement
The Strategic Plan Refresh Taskforce: • 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 • Included representatives for students, teachers, staff, union partners, parents, community partners and school and district administration • Attended five engaging sessions • Affirmed our foundation, which was a result of the Extensive Together 2024 community undertaking • Reviewed background materials; research; student achievement data; student and family surveys; and more • Gave direction, input and feedback on our refreshed priority areas and strategic actions • Considered budget reduction process and alignment of District priorities Additional feedback sessions included: • Student sessions • Superintendent's Parent Council / LCAP Parent Advisory Committee • DELAC • Community Liaisons and Community Schools Team • Committee for School Culture, Equity & Belonging • District Leadership Team The District engaged with the Marin SELPA for a consultation on May 18, 2026. Collectively, the feedback resulted in an updated strategic plan that is	• Marin SELPA • LCAP Parent Advisory Committee • Student Board Members This spring, District staff also presented updates and progress for "Mid-Year Updates" on Together 2024 / LCAP this year at multiple Board of Education meetings. These were opportunities to inform the Board and community of the status of the District's implementation of the 2023-24 Local Control and Accountability Plan (LCAP) and to collect input to inform the development of the new LCAP. The Mid-Year Update working document was presented and made publicly available: https://bit.ly/3SRzb1C For these updates, each goal area was presented at a Board meeting; the schedule was as follows: Feb. 26: Overview of Mid-Year Update March 11: Goal 1, Student Success March 25: Goal 2, Staff Success May 7: Goal 3, Community Engagement May 14: Goal 4, Systems & Structures Update for 2025 LCAP 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: • Differentiated Assistance engagement process • California Healthy Kids Survey for students • SRCS Family Feedback Survey 2025 • Internal District Office Department Feedback survey • Instructional Leadership Team and District Leadership meetings • DELAC (District English Learner Advisory Committee)

Educational Partner(s)	Process for Engagement
informing the development and refinement of the District's priorities and the LCAP.	• DELAC Parent Survey (Needs Assessment) 2024-25 • Board presentations • Meet and confer sessions with labor management leaders • SPSAs and SSCs • 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 • Superintendent Parent Council / LCAP Parent Advisory Committee • Student Board Members 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. Update for 2025 LCAP 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: • Differentiated Assistance engagement process • California Healthy Kids Survey for students • SRCS Family Feedback Survey 2025 • Internal District Office Department Feedback survey • Instructional Leadership Team and District Leadership meetings • DELAC (District English Learner Advisory Committee) • DELAC Parent Survey (Needs Assessment) 2024-25 • Board presentations

Educational Partner(s)	Process for Engagement
	• Meet and confer sessions with labor management leaders • SPSAs and SSCs • 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 • Superintendent Parent Council / LCAP Parent Advisory Committee • Student Board Members 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. Update for 2026 LCAP 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. 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: • Differentiated Assistance engagement process • California Healthy Kids Survey for students • YouthTruth survey for students, families and staff • Internal District Office Department Feedback survey • Instructional Leadership Team and District Leadership meetings • DELAC (District English Learner Advisory Committee)

Educational Partner(s)	Process for Engagement
	• DELAC Parent Survey (Needs Assessment) 2025-26 • Board presentations • Meet and confer sessions with labor management leaders • SPSAs and SSCs • 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 • Superintendent Parent Council / LCAP Parent Advisory Committee • Student Board Members 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: SRCS ensures that every student graduates with a profound love for learning, experiences a learning environment that nurtures and engages, and develops the necessary skills to meet the challenges of an ever-changing world. Specifically, we are focusing on chronic absenteeism for special education students given we are in differentiated assistance.	Broad Goal

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	9th Grade D/F for English, Math, and Science % of all 9th graders taking subject area courses, including advanced, SPED or prerequisite courses,	English 9: All students: 72% Ever-ELs: 58% SWD: 48% SED: 60% Algebra 1 (or enrolled in advanced math course): All students: 50%	English 9: All students: 66% Ever-ELs: 47% SWD: 44% SED: 49% Algebra 1 (or enrolled in	English 9: All students: 75.7% Ever-ELs: 64.5% SWD: 59.7% SED: 66.9% Algebra 1 (or enrolled in	Increase the rate of students enrolled and passing core courses in 9th grade to the following: English 9:	English 9: All students: + 3.7 percentage points Ever-ELs: + 6.5 percentage points SWD: + 11.7 percentage points SED: + 6.9 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	who are receiving a C- or better in English 9, Algebra 1 (or enrolled in advanced math), or Science 9. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)	Ever-ELs: 33% SWD: 16% SED: 35% Science 9 (Physics of the Universe/Biology) All students: 67% Ever-ELs: 53% SWD: 50% SED: 55%	advanced math course): All students: 60% Ever-ELs: 44% SWD: 26% SED: 43% Science 9 (Physics of the Universe/Biology) All students: 66% Ever-ELs: 51% SWD: 39% SED: 51%	advanced math course): All students: 54.4% Ever-ELs: 38.4% SWD: 25.0% SED: 40.0% Science 9 (Physics of the Universe/Biology) All students: 75.2% Ever-ELs: 61.8% SWD: 62.2% SED: 64.3%	All Students: 80% Ever-ELs: 70% SWD: 60% SED: 75% Algebra 1: All Students: 70% Ever-ELs: 50% SWD: 25% SED: 55% Science 9: All students: 80% Ever-ELs: 70% SWD: 65% SED: 75%	Algebra 1 (or enrolled in advanced math course): All students: + 4.4 percentage points Ever-ELs: + 5.4 percentage points SWD: + 9 percentage points SED: + 5 percentage points Science 9 (Physics of the Universe/Biology) All students: +8.2 percentage points Ever-ELs: + 8.8 percentage points SWD: + 12.2 percentage points SED: + 9.3 percentage points
1.2	10th Grade UC a-g Rates % of 10th graders who are on-track to graduate high school meeting or exceeding UC a-g requirements based on their Academic Plans. State Priority 4: Pupil Achievement	Spring 2024 All Students: 46% Ever-ELs: 30% SWD: 21% SED: 33%	Spring 2025 All Students: 42% Ever-ELs: 28% SWD: 16% SED: 27%	Spring 2026 All Students: 56.8% Ever-ELs: 37.6% SWD: 28.6% SED: 40.2%	Through improved data management, increased course offerings and early/consistent outreach: All students: 70% Ever-ELs: 50% SWD: 45% SED: 60%	All Students: + 10.8 percentage points Ever-ELs: + 7.6 percentage points SWD: + 7.6 percentage points SED: + 7.2 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	(Percentage of students who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU and career technical education sequences or programs of study.)					
1.3	11th Grade Rigorous Course Enrollment % of 11th graders at our comprehensive high schools who are enrolled in AP and/or CTE coursework State Priority 7: Course Access (Extent to which pupils have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.)	Spring 2024: All students: 70% Ever-ELs: 54% SWD: 36% SED: 56%	Spring 2025: All students: 70% Ever-ELs: 56% SWD: 48% SED: 58%	Spring 2026: All students: 74.3% Ever-ELs: 62.6% SWD: 57.1% SED: 62.5%	Through increased course offerings and improved course catalogs: All students: 85% Ever-ELs: 65% SWD: 45% SED: 70%	All Students: + 4.3 percentage points Ever-ELs: + 8.6 percentage points SWD: + 21.1 percentage points SED: + 6.5 percentage points
1.4	CAASPP Results Average distance from grade-level expectations (and participation rates) for eleventh graders as reported annually on the California School Dashboard.	Spring 2023: English Language Arts: All Students: 21.6 points below standard (93%) EL: 177.5 points below standard (89%)	Spring 2024: English Language Arts: All Students: 9.2 points above standard (94%)	Spring 2025: English Language Arts: All Students: 4 points below standard (93%)	Minimum participation rates for all student groups should be 95%. We would like our CAASPP data from Spring 2026	English Language Arts: All Students: + 17.6 points (no change in participation) EL: + 36.5 points (-1 percentage point in participation)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 4: Pupil Achievement (Performance on Statewide assessments.) State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)	SWD: 172 points below standard (70%) SED: 79.5 points below standard (92%) Mathematics: All Students: 104.9 points below standard (91%) EL: 239.8 points below standard (86%) SWD: 237.1 points below standard (70%) SED: 161.5 points below standard (90%)	EL: 139.6 points below standard (89%) SWD: 111.2 points below standard (86%) SED: 44.3 points below standard (92%) Mathematics: All Students: 78.4 points below standard (92%) EL: 207.4 points below standard (88%) SWD: 199.6 points below standard (75%) SED: 134.1 points below standard (91%)	EL: 141 points below standard (88%) SWD: 108.3 points below standard (86%) SED: 52.2 points below standard (92%) Mathematics: All Students: 79.6 points below standard (92%) EL: 207.2 points below standard (87%) SWD: 191.9 points below standard (83%) SED: 130.4 points below standard (91%)	to be in the medium performance level on the California School Dashboard for all students (at most 60 points below standard for mathematics, at or above standard for English language arts). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	SWD: + 63.7 points (+ 16 percentage points in participation) SED: + 27.3 points (no change in participation) Mathematics: All Students: + 25.3 points (+ 1 percentage point in participation) EL: + 32.6 points (+ 1 percentage point in participation) SWD: + 45.2 points (+ 13 percentage points in participation) SED: + 31.1 points (+ 1 percentage point in participation)
1.5	Local Interim Assessments (i-Ready) % of students who are within one year of grade level expectations on i-Ready assessments in the fall of each year. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in	Baseline data will be established in 2024-25 when i-Ready is implemented in grades 9-12.	Fall 2025 Reading: All Students: 40.8% EL: 0.8% SWD: 14.0% SED: 22.1% Mathematics: All Students: 33.2%	Fall 2026 Reading: All Students: 42.3% EL: 1.5% SWD: 15.5% SED: 22.8% Mathematics: In 2026, we determined that i-	Reading: All Students: 60% EL: 10% SWD: 30% SED: 40% Mathematics: All Students: 50% EL: 10% SWD: 20% SED: 30%	Reading: All Students: + 1.5 percentage points EL: + 0.7 percentage points SWD: + 1.5 percentage points SED: + 0.7 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)		EL: 1.5% SWD: 8.1% SED: 17.0%	Ready is not a high-leverage assessment for 9th-12th grade math students or teachers. We are in the process of identifying an alternative benchmark assessment.		
1.6	English Learner Performance Indicator (ELPI) % of English learners making adequate yearly progress on the summative ELPAC as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency as certified by the state board.) State Priority 2: Implementation of State Standards (How the	Based on summative ELPAC assessments taken in Spring 2023 30.5% of English learners made progress towards English language proficiency (very low performance level).	Based on summative ELPAC assessments taken in Spring 2024 27.6% of English learners made progress towards English language proficiency (very low performance level).	Based on summative ELPAC assessments taken in Spring 2025 29.2% of English learners made progress towards English language proficiency (very low performance level).	In three years, we would like to be in the medium performance level on the California School Dashboard with at least 45% of English learners making progress towards English language proficiency.	- 1.3 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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.)					
1.7	English Learner Reclassification Rates District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total number of English Learners with 4+ years as ELs in the prior school year (prior year's ELPAC administration). State Priority 4: Pupil Achievement (English learner reclassification rate.)	2023-24: 9.8% of our English learners with 4 or more years as ELs in U.S. schools were reclassified. 2023-2024 was a pilot year for NWEA MAP and i-Ready benchmark (interim) assessments to establish new local measure for reclassification criteria in grades 9-12. The use of the Reading Inventory (RI) as a local assessment ended last school year. There was a significant decrease in the number of students who were administered the Reading Inventory (RI) in the 2022-23 school year. This limited the amount of students eligible for	2024-25: 11% of our English learners with 4 or more years as ELs in U.S. schools were reclassified	2025-26: 16% of our English learners with 4 or more years as ELs in U.S. schools were reclassified	Increase reclassification rates by 5-7 percentage points each year.	+ 6.2 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		reclassification in the 2023-2024 school year, as there was insufficient data available for students to meet the local measure for reclassification criteria.				
1.8	Attendance and Chronic Absenteeism 1) Average Daily Attendance in May of each school year by grade level 2) % of students who have been absent at least 10% of their days enrolled (chronically absent) in May of each school year by grade level. State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.)	ADA as of May 15, 2024 9th: 94.1% 10th: 93.5% 11th: 93.8% 12th: 92.8% Chronic Absenteeism as of May 15, 2024 9th: 15.8% 10th: 15.2% 11th: 15.5% 12th: 19.6%	ADA as of May 22, 2025 9th: 94.9% 10th: 93.8% 11th: 94.3% 12th: 92.3% Chronic Absenteeism as of May 22, 2025 9th: 10.3% 10th: 15.1% 11th: 11.0% 12th: 17.0%	ADA as of May 7, 2026 9th: 95.0% 10th: 95.1% 11th: 93.8% 12th: 92.6% Chronic Absenteeism as of May 7, 2026 9th: 11.9% 10th: 9.9% 11th: 14.4% 12th: 18.0%	Target ADA for all grades: 95% Target Chronic Absenteeism Rate for all grades: less than 10% of students	ADA (+ is an improvement) 9: + 0.9 percentage points 10: + 1.6 percentage points 11: no change from baseline 12: - 0.2 percentage points Chronic Absenteeism (- is an improvement) 9: - 3.9 percentage points 10: - 5.3 percentage points 11: - 1.1 percentage points 12: - 1.6 percentage points
1.9	YouthTruth (alternating years) Student participation and percent positive ratings on key themes (engagement, culture,	YouthTruth was administered in Fall 2023 to students in 9th-12th grade. 73% participation rate Themes:	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 9th-12th grade. 84% 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	High School Themes: Engagement: + 6 percentage points (H/L: + 6 percentage points, EL: no change,

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	and relationships) in grades 9-12. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)	Engagement: 50% (52nd percentile) Culture: 31% (53rd percentile) Relationships: 30% (22nd percentile) 2023-24 Student Group Results Our focal student groups, which we have determined through a demographic and needs analysis at the district level (Hispanic/Latino, English Learners, and students with disabilities) are self-reported by students as they complete the survey. Their results are listed here. Hispanic/Latino students: Engagement: 49%, Relationships: 28%, Culture: 32%. English learners: Engagement: 63%, Relationships: 38%, Culture: 46%. Students with disabilities: Engagement: 51%, Relationships: 35%, Culture: 37%		Themes: Engagement: 56% (57th percentile) Culture: 35% (53rd percentile) Relationships: 35% (30th percentile) 2025-26 Student Group Results 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. Their results are listed here. Hispanic/Latino students: Engagement: 55%, Relationships: 33%, Culture: 36%. English learners:	administration of YouthTruth is to increase % positive ratings in key themes by 5%.	SWD: + 2 percentage points) Culture: + 4 percentage points (H/L: + 4 percentage points, EL: - 4 percentage points, SWD: - 1 percentage point) Relationships: + 5 percentage points (H/L: + 5 percentage points, EL: - 4 percentage points, SWD: no change)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				Engagement: 63%, Relationships: 34%, Culture: 42%. Students with disabilities: Engagement: 53%, Relationships: 35%, Culture: 36%		
1.10	California Healthy Kids Survey (alternating years) Student participation and percent positive ratings on key indicators (school connectedness, caring adults in school, and students well-behaved) in grades 9 and 11. State Priority 6: School Climate (Other local 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 9 and 11. Grade 9 (21% participation rate): School connectedness: 54% Caring adults in school: 60% Grade 11 (29% participation rate): School connectedness: 57% Caring adult relationships: 66%	The California Healthy Kids Survey was administered in 2024-25 in grades 9 and 11. Grade 9 (83% participation rate): School connectedness: 59% Caring adult relationships: 54% Grade 11 (77% participation rate): School connectedness: 60% Caring adult relationships: 62%	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). Participation should be at least 70% at each level to maintain validity. Percent positive ratings for key indicators should increase by 5% for both levels.	New data was not collected in 2025-26. Current difference from baseline will be reported in 2026-27.
1.11	AP Exam Pass Rate % of students who passed at least one Advanced Placement exam with a score of 3	Spring 2023 All students: 15.18% Ever-EL: 6.29% SWD: 2.13% SED: 6.91%	Spring 2024 All students: 18.20% Ever-EL: 8.27% SWD: 2.96% SED: 8.89%	Spring 2025 All students: 22.6% Ever-EL: 10.3% SWD: 4.6% SED: 11.4%	Increase pass rate for all student groups by at least 5 percentage points.	All students: + 7.42 percentage points Ever-EL: + 4.02 percentage points SWD: + 2.47 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	or higher in the previous academic year. State Priority 4: Pupil Achievement (Percentage of pupils who have passed an advanced placement examination with a score of 3 or higher.)					SED: + 4.49 percentage points
1.12	Cohort Outcomes: a-g Readiness and CTE Completion % of graduating students who met all requirements for a-g readiness and/or completed a CTE pathway as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Percent of students completing courses that satisfy University of California/California State University entrance requirements and/or study that aligns with the State Board approved career technical education	UC/CSU a-g Readiness (Class of 2023): All Students: 41.7% EL: 6.6% SWD: 17.7% SED: 26.4% CTE Pathway Completion: All Students 9.7% EL: 0.9% SWD: 4.2% SED: 4.2%	UC/CSU a-g Readiness (Class of 2024): All Students: 43.9% EL: 7.4% SWD: 17.0% SED: 29.8% CTE Pathway Completion: All Students 10.7% EL: 1.1% SWD: 5.7% SED: 6.7%	UC/CSU a-g Readiness (Class of 2025): All Students: 45.3% EL: 7.5% SWD: 20.5% SED: 32.1% CTE Pathway Completion: All Students 15.5% EL: 4.3% SWD: 15.1% SED: 11.3%	Through improved data management, increased course offerings and early/consistent outreach: UC/CSU a-g Readiness All students: 70% ELs: 25% SWD: 45% SED: 60% CTE Pathway Completion: All Students: 15% EL: 5% SWD: 7% SED: 7%	UC/CSU a-g Readiness: All Students: + 3.6 percentage points EL: + 0.9 percentage points SWD: + 2.8 percentage points SED: + 5.7 percentage points CTE Pathway Completion: All Students: + 5.8 percentage points EL: + 3.4 percentage points SWD: + 10.9 percentage points SED: + 7.1 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	standards and framework.)					
1.13	Graduation Rates % of 12th graders who graduate with a standard high school diploma at the end of their fourth year of high school (as reported annually on the California School Dashboard). For this metric, English learners are defined as students who were classified as English learners at any point since enrolling in high school, even if they were reclassified at some point after their initial enrollment. State Priority 5: Pupil Engagement (High school graduation rate.)	Class of 2023 Cohort Outcomes (fourth year rate): All Students: 80% ELs: 58% SWD: 77% SED: 75%	Class of 2024 Cohort Outcomes (fourth year rate): All Students: 80.7% ELs: 53.3% SWD: 79.5% SED: 75.3%	Class of 2025 Cohort Outcomes (fourth year rate): All Students: 84.4% ELs: 65.2% SWD: 79.5% SED: 80.6%	By 2026, we would like to be in the high performance level on the California School Dashboard for all students, with a graduation rate of at least 90.5%. We would like our graduation rate for students with disabilities and socioeconomically disadvantaged students to be in the medium performance level (at least 80%). Due to our unique Bridge program for newcomers with interrupted formal education, we expect our graduation rate for the English learner student group to remain lower than other groups, but we would like to see it improve by at least 10%.	All Students: + 4.4 percentage points ELs: + 7.2 percentage points SWD: + 2.5 percentage points SED: + 5.6 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	College/Career Indicator % of graduates who are placed in the "Prepared" level on the College/Career Indicator on the California School Dashboard. State Priority 4: Pupil Achievement (Percentage of students who have demonstrated college preparedness.)	Class of 2023 Cohort Outcomes: All Students: 36% EL: 2.8% SWD: 6.3% SED: 20.1%	Class of 2024 Cohort Outcomes: All Students: 41.8% EL: 4.6% SWD: 14% SED: 26.6%	Class of 2025 Cohort Outcomes: All Students: 52.2% EL: 11.2% SWD: 21.9% SED: 39.4%	Increase % of all graduates who are prepared for college/career to the high performance level (at least 55% prepared). Increase student group preparedness by at least one performance level to the following minimum preparedness rates: EL: 10% or higher SWD: 10% or higher SED: 35% or higher	All Students: + 16.2 percentage points ELs: + 8.4 percentage points SWD: + 15.6 percentage points SED: + 19.3 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.

In the 2025-26 school year, the district largely implemented Goal 1 actions as planned, with some adjustments made in response to changing enrollment trends, student interest, staffing needs, and program sustainability. Overall, the District continued expanding and refining academic, behavioral, wellness, and college and career supports for students, particularly for unduplicated student groups.

A significant adjustment involved programming and staffing for newcomer students and English learners. Due to a substantial decline in newcomer enrollment, the District reduced the number of Bridge sections as well as reductions to ELD sections and newcomer counseling support for 2026-27. We maintained core newcomer and ELD supports at both comprehensive high schools.

We continued implementation of AVID, counseling, bilingual counseling, wellness, restorative practices, and inclusion supports largely as planned. Wellness Coordinators, Mental Health Clinicians, Administrative Deans, and Youth Transforming Justice continued providing coordinated behavioral, restorative, and mental health supports for students, while counseling teams supported students with academic planning, graduation monitoring, and college and career readiness. Inclusion supports for students with disabilities also expanded through staff training, curriculum modification support, and increased access to general education settings.

Career Technical Education programming continued to expand and evolve. New courses and pathways were added, including Game Design at San Rafael High School and Careers in Education at Terra Linda High School.

We transitioned from the FUEL credit recovery platform to Imagine Learning Edgenuity to create a more consistent and targeted system for students needing credit recovery support. Implementation required adjustments at the site level and reinforced the need for clearer expectations, eligibility criteria, and monitoring systems moving forward.

We will continue refining programs, monitoring outcomes and aligning resources to evolving student needs.

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

1.1: MTSS Newcomers & English Learners: We've experienced a steep decline in newcomer enrollment during the spring of 2025 and in the 2025-26 school year. As a result, we dissolved several sections of ELD 1 & ELD 2 at both schools and downsized from 3.0 cohorts for Bridge to 1.0 cohort.

1.4 & 1.8 Credit Recovery Summer School: We applied our remaining A-G Learning Loss Mitigation Grant apportionment to offset the cost of summer school.

1.16 ELD Supplemental materials: Due to far less newcomers than in previous years, we did not need to replenish our supplemental ELD materials as we had originally planned

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

Goal 1 actions contributed to positive outcomes in graduation rates, college and career readiness, suspension reduction, and access to student supports. At the same time, Dashboard data continues to show the need for improvement in academic achievement and English learner progress.

Actions connected to counseling, intervention supports, bilingual counseling, credit recovery, and college and career advising supported improved graduation outcomes. Our graduation rate increased from 80.7% to 84.4%, with gains also seen for English learners, socioeconomically disadvantaged students, and students with disabilities. These improvements reflect the impact of targeted academic interventions, newcomer programming, counseling supports, and credit recovery systems in helping more students stay on track toward graduation.

College and career readiness outcomes also improved, with the College/Career Indicator increasing from 41.8% to 52.2%. Restorative practices, wellness supports, and administrative dean interventions also contributed to positive outcomes, including a decline in the overall suspension rate from 5.7% to 4.0%.

While these actions supported growth in several areas, academic performance data shows that current efforts have not yet resulted in sufficient improvement in English Language Arts, Mathematics, and English Learner Progress. English learners, Long-Term English Learners, homeless students, Hispanic students, and socioeconomically disadvantaged students remained in the Red performance category in ELA, while English learner performance in mathematics remained significantly below standard.

English Learner Progress remains an area of significant need. We remained in the red performance category with 29.2% of English learners making progress toward proficiency, compared to the state average of 46.4%. Although Long-Term English Learners improved to the green category, only 26% of English learners progressed at least one ELPI level in 2025.

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 reflection and outcome data, we will continue most Goal 1 actions while refining several programs to better align staffing, course offerings, and intervention supports to current student needs and enrollment trends.

The District will modify intervention supports for newcomers and English learners by reducing some Bridge, ELD, and newcomer counseling sections in response to declining newcomer enrollment. Targeted newcomer and ELD supports will continue at both comprehensive high schools while the District monitors the impact of these adjustments on student outcomes.
We will refine CTE offerings to better align with student interest and course enrollment data. Additional construction sections were added based on strong enrollment, while some newer pathways will not continue next year due to low course requests.

Based on implementation of the Edgenuity credit recovery platform, we will continue refining expectations, eligibility criteria, and monitoring systems to strengthen consistency across sites and better target supports for students most at risk of not graduating.

The district will continue investment in wellness supports, restorative practices, counseling, inclusion services, and ELD instructional supports based on improved graduation rates, college and career readiness outcomes, and reduced suspension rates. At the same time, dashboard data showing continued challenges in English Learner Progress and academic achievement will guide continued focus on integrated and designated ELD practices and intervention systems for unduplicated student groups.

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	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students	SRCS will provide class sections at the high school to support Newcomer students, ELD students, and low income students. These sections will be in the form of SDAIE classes, bilingual classes, study skill classes, and our Newcomer program. 2025-26: Continue 2026-27: Continue	$2,125,440.00	Yes
1.2	(Multi-tiered System of Supports) - AVID	The Advancement Via Individual Determination (AVID) program will develop critical executive functioning skills in order to increase access the curriculum, develop study skills, and increase access to advanced placement classes for Latino and low-income students. 2025-26: Continue - SRHS has six sections of AVID Electives and TLHS has four sections of AVID electives. 2026-27: Continue	$352,200.00	Yes
1.3	(Multi-tiered System of Supports) Career Technical Education	SRCS will continue to refine and expand its Career and Technical Education (CTE) offerings at San Rafael and Terra Linda. By using the 12 elements of high-quality CTE rubric. We will leverage CTEIG and Strong Workforce funding to provide materials, sections, and FTE to support CTE expansion and refinement. 2025-26: Continue - Continue with overall CTE work, but note that San Rafael High School will start a Game Design and Integration pathway. In addition, the ROP Intro in Education spring semester course will be a year-long Intro to Education course with one semester of Dual Enrollment with Sonoma State University. 2026-27: Modify - Our CTE programming has continued this year. Additionally, SRHS added another section of Construction. Due to low course requests, SRHS will not offer Game Design, and TLHS will not offer Digital Art and Animation or the Education pathway.	$327,500.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	(Multi-tiered System of Supports) - FUEL, Credit Recovery	FUEL is a credit recovery program targeted at Juniors and Seniors who have failed classes and need to recover the credit for graduation or for students who received a D and would like to become UC a-g eligible. 2025-26: Modify - We will continue to offer an online credit program targeted at Juniors and Seniors who have failed classes and need to recover the credit for graduation, or, for students who received a D and would like to become UC a-g eligible. We will be using Imagine Learning Edgenuity program as our new credit recovery platform. 2026-27: Continue	$32,000.00	Yes
1.5	(Multi-tiered System of Supports) College and Career Advisors	College and Career Advisors support students with their applications to college, completion of financial aid paperwork, and other college application related processes. 2025-26: Continue 2026-27: Continue	$170,800.00	Yes
1.6	(Support ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform	Pilot the ELPAC Readiness platform to provide students with daily practice on the skills they need to develop their academic English skills and perform well on ELPAC and CAASPP. 2025-26: Discontinue		
1.7	(Multi-tiered System of Supports) Career Technical Education - Match	SRCS will continue to refine and expand its Career and Technical Education (CTE) offerings at San Rafael, Terra Linda, and Madrone High Schools. By using the 12 elements of high-quality CTE rubric.	$633,403.00	No

Action #	Title	Description	Total Funds	Contributing
		In addition to the matching funds identified here, we will continue to leverage CTEIG, K12SWP, and Perkins grant funds to further refine and improve our CTE offerings. 2025-26: Continue 2026-27: Modify - Our CTE programming has continued this year. Additionally, SRHS added another section of Construction. Due to low course requests, SRHS will not offer Game Design, and TLHS will not offer Digital Art and Animation or the Education pathway.		
1.8	(Multi-tiered System of Supports) Summer School	Summer School is designed to support students in the transition to high school or to recover credit. Students in 11th and 12th grade will be prioritized for FUEL courses while 9th and 10th graders will be prioritized for in person classes taught by a classroom teacher. 2025-26: Modify - New online credit recovery platform will be Imagine Learning's Edgenuity, not FUEL. 2026-27: Continue	$65,540.00	Yes
1.9	(Support ELs and Newcomers) High School ELD Instructional Coaches	ELD Instructional Coaches to provide job-embedded coaching and support to teachers in the implementation of research-based, high-leverage strategies that address the unique and diverse needs of English Learners. In addition to their coaching responsibilities, this position partners with the site and district administration in the design and implementation of a comprehensive, Designated and Integrated ELD program for all EL students to ensure access to grade-level content. 2025-26: Continue 2026-27: Continue	$348,796.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	(Multi-Tiered Systems of Support) Wellness Coordinators	Wellness Coordinators oversee the Wellness Center operations including direct services, program implementation, and school-wide prevention and education efforts. 2025-26: Continue 2026-27: Continue	$405,768.00	Yes
1.11	(Multi-Tiered Systems of Support) Restorative Practices	Youth Transforming Justice contract provides school sites with support in implementing restorative practices by offering suspension diversion interventions. 2025-26: Continue 2026-27: Continue	$12,000.00	Yes
1.12	(Multi-Tiered Systems of Support) Care Solace	Care Solace is an online care navigation system which connects families and staff with health care resources in the community. 2025-26: Continue 2026-27: Continue	$8,120.00	No
1.13	(Multi-Tiered Systems of Support) Administrative Deans	High school deans will help support restorative practices and reduce disproportionality in suspensions for low income, EL, and foster youth. The Deans will work closely with site administration to create a welcoming environment for newcomer students. 2025-26: Continue 2026-27: Continue	$386,613.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.14	(Multi Tiered System of Support) Academic Counselors	High school counselors will use data to inform tiered interventions for students to increase graduation rates, college and career indicators, UC a-g rates and enrollment in Career and Technical Education, Honors and Advanced Placement classes. 2025-26: Continue 2026-27: Continue	$850,500.00	No
1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	Bilingual counselors will use data to inform tiered interventions for students to increase graduation rates, college and career indicators, UC a-g rates and enrollment in Career and Technical Education, Honors and Advanced Placement classes for newcomer, EL and reclassified students. 2025-26: Continue 2026-27: Modify - Due to a significant decrease in our high school newcomer population, we reduced these positions by 1.0 FTE. We will maintain one full-time newcomer counselor at each of our comprehensive high schools. (2.0FTE total)	$358,681.00	Yes
1.16	(Support ELs and Newcomers) Supplemental ELD Materials	Supplemental English Language Development curriculum and materials to improve the instructional program for English learners 2025-26: Continue 2026-27: Continue	$5,000.00	Yes
1.17	(Multi-Tiered Systems of Support) Inclusion Support for Students with Disabilities	2025-26: New - An Inclusion Specialist will work directly with students, staff and families to provide students with disabilities expanded access to the general education setting and curriculum. The Inclusion Specialist will assist with modifying the general education curriculum, ensuring classroom accommodations are in place and accessible, and collaborate with the Individualized Education Plan (IEP) teams to draft appropriately ambitious	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
		IEP goals. This work will support the building of an inclusive school culture to enhance teaching strategies and student success. 2026-27: Continue - This work has supported multiple high school students with accessing general education settings, through consultation with an inclusion specialist. This specialist has provided training and support to teachers, and has supported teaching staff with modified grade level work, so that the students with disabilities can access the material at their level.		
1.18	(Student Voice) Student surveys	Alternating years, we conduct the California Healthy Kids Surveys (CHKS) and Youth Truth Surveys to obtain student needs 2025-26: Continue - Note that in the 2025-26 school year, we will conduct the YouthTruth survey for students, staff and families 2026-27: Continue - Note that in the 2026-27 school year, we will conduct the a local survey for students, staff and families		No
1.19	(Multi-Tiered Systems of Support) Mental Health Clinicians	2025-26: Provide Mental Health Clinicians for the Wellness Centers; they are trained and licensed therapists who provide on-site mental health support for students with individual needs during the school day. 2026-27: Continue	$187,500.00	No
1.20	Campus Security	2025-26: Provide campus security to help monitor campus activity at ingress and egress; support student safety and emergency preparedness 2026-27: Continue	$450,000.00	No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	State Priority 1: Basic Conditions of Learning (Teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching).	In 2023-24, 97% were fully credentialed and 3% had intern credentials; if there were findings, they were promptly and appropriately resolved	In 2024-25, 98% were fully credentialed and 0% had intern credentials; if there were findings, they were promptly and appropriately resolved	In 2025-26, 99% were fully credentialed; 1% was probationary 0 (short term staffing permit, wasn't considered an intern or fully credentialed); and 0% had intern credentials; if there were findings, they were promptly and	100% of our teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching	1 percent increase from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
				appropriately resolved		
2.2	Increase the diversity and bilingual instructional staff while prioritizing the recruitment, hiring and retention of the most highly qualified candidates.	2023-24 Administrators of color increased from 17% to 31% (ESD & HSD) Teachers of color increased from 9% to 13% (HSD)	2024-25 (HSD) Administrators of color: 29% Teachers of color: 18% Teachers certified as bilingual: 3%	2025-26 (HSD) Administrators of color: 25% Teachers of color: 23% Teachers certified as bilingual: 1%	Increase diversity of staff by 5% while ensuring that they are the most highly-qualified candidates	Administrators of color: -2pp Teachers of color: +5pp
2.3	YouthTruth (alternate years) Staff participation and percent positive ratings on key themes (Engagement, Relationships, Culture, Professional Development and Support) in high school. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)	YouthTruth was administered in Fall 2023 to faculty and staff in our high schools. 72% participation rate Themes: Engagement: 79% (61st percentile) Relationships: 84% (54th percentile) Culture: 70% (76th percentile) PD and Support: 57% (54th percentile)	YouthTruth 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 our high schools. 78% participation rate Themes: Engagement: 72% (39th percentile) Relationships: 80% (43rd percentile) Culture: 52% (44th percentile) PD and Support: 41% (24th percentile)	YouthTruth will be administered in alternate years, so our target data will be reported in Year 2 outcomes. Our target for the 2025-26 administration of YouthTruth is to increase % positive ratings in key themes by 5%.	High School Themes: Engagement: - 7 percentage points Relationships: - 4 percentage points Culture: - 18 percentage points PD and Support: -16 percentage points
2.4	Internal SRCS staff climate survey (alternate years) Staff participation and percent positive ratings on key questions in	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	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.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	elementary and middle school. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)			the Year 3 Outcome in 2026-27.		
2.5	CAASPP Results Average distance from grade-level expectations (and participation rates) for eleventh graders as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Performance on Statewide assessments.) State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)	Spring 2023: English Language Arts: All Students: 21.6 points below standard (93%) EL: 177.5 points below standard (89%) SWD: 172 points below standard (70%) SED: 79.5 points below standard (92%) Mathematics: All Students: 104.9 points below standard (91%) EL: 239.8 points below standard (86%) SWD: 237.1 points below standard (70%) SED: 161.5 points below standard (90%)	Spring 2024: English Language Arts: All Students: 9.2 points above standard (94%) EL: 139.6 points below standard (89%) SWD: 111.2 points below standard (86%) SED: 44.3 points below standard (92%) Mathematics: All Students: 78.4 points below standard (92%) EL: 207.4 points below standard (88%) SWD: 199.6 points below standard (75%)	Spring 2025: English Language Arts: All Students: 4 points below standard (93%) EL: 141 points below standard (88%) SWD: 108.3 points below standard (86%) SED: 52.2 points below standard (92%) Mathematics: All Students: 79.6 points below standard (92%) EL: 207.2 points below standard (87%) SWD: 191.9 points below standard (83%)	Minimum participation rates for all student groups should be 95%. We would like our CAASPP data from Spring 2026 to be in the medium performance level on the California School Dashboard for all students (at most 60 points below standard for mathematics, at or above standard for English language arts). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	English Language Arts: All Students: + 17.6 points (no change in participation) EL: + 36.5 points (- 1 percentage point in participation) SWD: + 63.7 points (+ 16 percentage points in participation) SED: + 27.3 points (no change in participation) Mathematics: All Students: + 25.3 points (+ 1 percentage point in participation) EL: + 32.6 points (+ 1 percentage point in participation)

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SED: 134.1 points below standard (91%)	SED: 130.4 points below standard (91%		SWD: + 45.2 points (+ 13 percentage points in participation) SED: + 31.1 points (+ 1 percentage point in participation)
2.6	Local Interim Assessments (i-Ready) % of students who are within one year of grade level expectations on i-Ready assessments in the fall of each year. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)	Baseline data will be established in 2024-25 when i-Ready is implemented in grades 9-12.	Fall 2025 Reading: All Students: 40.8% EL: 0.8% SWD: 14.0% SED: 22.1% Mathematics: All Students: 33.2% EL: 1.5% SWD: 8.1% SED: 17.0%	Fall 2026 Reading: All Students: 42.3% EL: 1.5% SWD: 15.5% SED: 22.8% Mathematics: In 2026, we determined that i-Ready is not a high-leverage assessment for 9th-12th grade math students or teachers. We are in the process of identifying an alternative benchmark assessment.	Reading: All Students: 60% EL: 10% SWD: 30% SED: 40% Mathematics: All Students: 50% EL: 10% SWD: 20% SED: 30%	Reading: All Students: + 1.5 percentage points EL: + 0.7 percentage points SWD: + 1.5 percentage points SED: + 0.7 percentage points
2.7	English Learner Performance Indicator (ELPI) % of English learners making adequate yearly	Based on summative ELPAC assessments taken in Spring 2023 30.5% of English learners made progress	Based on summative ELPAC assessments taken in Spring 2024	Based on summative ELPAC assessments taken in Spring 2025	In three years, we would like to be in the medium performance level on the California School Dashboard	- 1.3 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	progress on the summative ELPAC as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency as certified by the state board.) State Priority 2: Implementation of State Standards (How the programs and services will enable English learners to access the CCSS and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.)	towards English language proficiency (very low performance level).	27.6% of English learners made progress towards English language proficiency (very low performance level).	29.2% of English learners made progress towards English language proficiency (very low performance level).	with at least 45% of English learners making progress towards English language proficiency.	
2.8	English Learner Reclassification Rates District reclassification rate is calculated by dividing the number of students reclassified as English Language	2023-24: 9.8% of our English learners with 4 or more years as ELs in U.S. schools were reclassified. 2023-2024 was a pilot year for NWEA MAP	2024-25: 11% of our English learners with 4 or more years as ELs in U.S. schools were reclassified	2025-26: 16% of our English learners with 4 or more years as ELs in U.S. schools were reclassified	Increase reclassification rates by 5-7 percentage points each year.	+ 6.2 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	proficient in a certain period by the total number of English Learners with 4+ years as ELs in the prior school year (prior year's ELPAC administration). State Priority 4: Pupil Achievement (English learner reclassification rate.)	and i-Ready benchmark (interim) assessments to establish new local measure for reclassification criteria in grades 9-12. The use of the Reading Inventory (RI) as a local assessment ended last school year. There was a significant decrease in the number of students who were administered the Reading Inventory (RI) in the 2022-23 school year. This limited the amount of students eligible for reclassification in the 2023-2024 school year, as there was insufficient data available for students to meet the local measure for reclassification criteria.				

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.

The district planned to expand and strengthen professional learning focused on standards-based learning, equitable grading, support for multilingual learners, and inclusive practices. In practice, implementation shifted in several areas due to staffing changes and budget constraints.

A key difference was the discontinuation of the Teacher Leadership Team and the end of the MOU supporting two out of four contractual early release days. In response, we utilized administrator-directed collaboration time, staff meetings, and department collaboration structures to continue supporting standards-based learning and equitable grading practices.

A major challenge was balancing professional learning opportunities with staff capacity, competing priorities, and budget limitations. Due to budgetary constraints, we did not offer paid after-school workshops or the planned summer workshop focused on multilingual learner supports. Instead, ELD Instructional Coaches provided ongoing job-embedded coaching and facilitated targeted professional learning opportunities throughout the year.

Based on staff feedback and reflection on implementation, the district will discontinue the Special Education professional learning series in 2026-27 and shift toward a new co-teaching professional learning model focused on strengthening inclusive practices and access to general education curriculum for students with disabilities.

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

2.6 Ed Services Positions: In 2024-2025, two leadership positions - the Executive Director of Secondary Education and the Director of English Learner Programs were eliminated from the Educational Services department. We also did not hire an ELD TOSA for the high school district, resulting in additional savings

2:12 Newcomer/EL PD: Due to limited professional development time, we were not able to offer this additional training this year. We shifted this action to our ELD Instructional Coaches, who provide daily job-embedded coaching to teachers to increase and refine teaching strategies aimed at ensuring access to core curriculum for English learners while maintaining rigor.

2.14 Equitable Grading Practices: Based on staff feedback, release-days for development and calibration of common assessments were not scheduled. Instead, admin-directed collaboration time continued to support departments and course-alike teams in strengthening standards-based teaching and learning, with this year's focus shifting more intentionally toward equitable grading practices.

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

Professional learning and collaboration focused on standards-based learning, equitable grading, multilingual learner supports, inclusive practices, and instructional coaching supported continued progress toward stronger instructional systems and improved student access to rigorous learning experiences.

Through early release days, administrator collaboration, and department-level work, secondary teams worked towards developing a shared grading philosophy and districtwide agreements on equitable grading practices aligned to standards-based learning.

ELD coaches provided ongoing job-embedded support, facilitated professional learning, and partnered with administrators to analyze English learner data and support site goals. However, English Learner Progress remains below district targets, with 29.2% of English learners making progress toward proficiency compared to the district's long-term target of 45%. Reclassification rates also remain an area of focus following changes to our local criteria (I-Ready) in 2024-25.

The Special Education professional learning series supported staff learning related to transition planning, assessment practices, and executive functioning supports. Staff feedback reflected appreciation for the content and training opportunities; however, competing priorities and limited staff capacity impacted participation and long-term sustainability. As a result, the District will transition to a co-teaching professional learning model in 2026-27 to strengthen inclusive practices and collaboration between general and special education teachers.

Overall, these actions supported stronger instructional practices, increased collaboration, and improved systems of support for multilingual learners and students with disabilities. The district will continue refining professional learning structures to better align staff time, district priorities and student outcome data.

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 reflection and implementation data, the District will continue most Goal 2 actions while refining professional learning structures and staff supports to better align with staff capacity, district priorities, and student needs.

- Equitable Grading: The MOU for two contractual early-release days to focus on equitable grading and standards-based instruction ended this year. This work will continue in 2026-27 through administrator-directed collaboration time and site-based professional learning.

- Inclusive Practices: We will discontinue the SpEd professional learning series and transition to a co-teaching professional learning model in 2026-27. While staff valued the training content related to assessment practices, transition planning, and executive functioning supports, feedback indicated that professional learning time would be better focused on integrated instructional practices that strengthen inclusive classroom environments and access to grade-level curriculum for students with disabilities.

- Multilingual Learners: Based on continued challenges in English learner progress and academic achievement data, we will maintain ELD instructional coaching, integrated ELD professional learning, and multilingual learner supports. Budget constraints also resulted in adjustments to paid after-school workshops and summer professional learning opportunities In 26-27 we are shifting toward targeted optional professional development throughout the year.

- Instructional Coaches: We will continue math and language arts instructional coaching, counseling supports, restorative practices, and wellness services based on positive outcomes related to graduation rates, school climate, and student support systems.

- MTSS/Crisis Intervention: In 2026-27, de-escalation training will expand beyond deans to additional staff members to strengthen schoolwide behavior intervention practices and student supports

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	(Equity Training/Professional Development) Culturally Responsive Teaching Practices	Dr. Lori Watson of Race Works will provide two, two-hour sessions to our high schools to better understand how administration and teaching staff can ensure a safe, inclusive school environment for all students, in particular our BIPOC students. 2025-26: Discontinue - Anti-racist work will be integrated into existing Culture and Climate Committees at each of our high schools to ensure it is sustained, community-driven and embedded in ongoing school practices		
2.2	(Equity Training/Professional Development) Standards Based Learning	Professional development and release days will be provided for teachers to engage in professional development related to standards-based learning. Teachers will have time to refine and vertically articulate their priority standards and proficiency scales along with time to develop course-specific aligned assessments tied to the Graduate Profile and priority standards. 2025-26: Modify - Use the two contractual early release days, in addition to time during staff meetings and dedicated collaboration time for departments and course-alike teams to deepen implementation of standards-based learning by developing a shared grading philosophy and establishing districtwide agreements on equitable grading practices. 2026-27: Discontinue; MOU for early release days ended		No
2.3	(Equity Training/Professional Development) New Teacher Orientation	New Teacher Orientation will be held each summer to support the onboarding of new staff. The onboarding will include, but not be limited to, professional development regarding CANVAS, AERIES, Standards Based Learning and Integrated ELD practices. 2025-26: Discontinue; each school will provide orientation to new staff		
2.4	(Professional Development) Co-Teaching	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	$7,500.00	No

Action #	Title	Description	Total Funds	Contributing
		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.		
2.5	(Equity Training/Professional Development) Teacher Leadership Team	The Teacher Leadership Team will continue to work to develop professional development opportunities for the implementation of standards based learning and equitable grading practices. 2025-26: Modify - While the Teacher Leadership Team is no longer in place, structured time during staff meetings and dedicated collaboration time will be provided for departments and course-alike teams to deepen implementation of standards-based learning 2026-27: Discontinue		No
2.6	Education Services Positions	A portion of funds for the Ed Services department to provide guidance and leadership to school administrators, teachers and staff with a focus on strong, impactful instruction, particularly our ELs. This includes a focus on accountability and data analysis so we can determine student needs and program differentiation. This also includes a position for coordinating assessments for ELs students and monitoring compliance with federal and state laws that pertain to EL students, foster, and homeless youth which is critical to ensuring that all students get the support delineated by law. 2025-26: Modify - Continue as described above, with the exception of eliminating the Secondary ELD Teacher on Special Assignment position 2026-27: Continue	$190,858.00	Yes
2.7	(Equity Training/Professional Development) Counselor	Counselors will engage in year three of a three year professional development series put on by Hatching Results. The professional development will focus on using data to inform counseling program needs, Tier I classroom lessons, and Tier II and Tier III interventions for students who need additional counseling services.		

Action #	Title	Description	Total Funds	Contributing
	Professional Development	2025-26: Discontinue - The three-year Hatching Results professional development culminated in the spring of 2025 as planned		
2.8	(Multi-tiered System of Supports) Math Instructional Coaches	Instructional coaches in math will work to design professional development, lead department meetings, analyze student data and coach teachers to improve instructional practice in math classes. 2025-26: Continue 2026-27: Continue	$74,358.00	Yes
2.9	(Multi-tiered System of Supports) Grading for Equity	This conference is to support the standards based learning professional development that San Rafael City Schools is engaging in. We will take department chairs and Teacher Leadership Team members to the conference to continue our conversation around equitable grading practices. 2025-26: Discontinue - See above		
2.10	(Multi-Tiered Systems of Support) Crisis Prevention Institute Training	This professional development training for deans is to prepare site staff to prevent and de-escalate high-risk student behavior with non-restrictive methods. 2025-26: Continue 2026-27: Modify - In addition to training the deans, the District is implementing an additional staff training on de-escalation techniques.	$400.00	No
2.11	Attract, Hire and Retain Highly Qualified Staff	With a focus on competitive salaries and benefits, attract, hire and retain staff, including bilingual staff and staff of color, to deliver high-quality instruction for all SRCS students. Should the district decide to use	$0.00	No

Action #	Title	Description	Total Funds	Contributing
		supplemental and concentration grant funds for teacher compensation, this would be a cost. As of now there is no cost specific to this action. 2025-26: Continue 2026-27: Continue		
2.12	Supporting English Learners/Newcomers (Professional Development)	Provide a series of professional development offerings, including a summer workshop and optional mini-workshops throughout the school year to provide teachers with strategies and structures for designing curriculum and instruction to meet the needs of multilingual learners. These offerings will be designed and facilitated by our ELD Instructional Coaches and include topics such as identifying language objectives, backwards mapping of a culminating task to include scaffolding for English learners and strategies to promote academic student discourse across content areas. 2025-26: Modify - We will continue to provide PD workshops on best practices to support multilingual learners that will be facilitated by our ELD Instructional Coaches throughout the year, but will not be offering a summer workshop this year. 2026-27: Continue	$50,000.00	Yes
2.13	(Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program	Continue to implement the SRCS Teacher Residency Program with Alder GSE. For 2024-2025 school year, there are 18 teacher residents for cohort 2 who have been accepted and are ready to begin the program in June 2024. The program assigns a mentor, aligned with the residents credential for the school year. The teacher resident works with the mentor in the classroom and is provided hands-on experience with the students, four times a week and classroom courses once a week. The district has created a pathway with the teacher resident program with the intention to offer employment to our teacher residents, as available. It has created an opportunity for the teacher residents to establish relationships with our staff, students and communities and are familiar with the community of our schools.	$142,500.00	No

Action #	Title	Description	Total Funds	Contributing
		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. 2025-26: Continue 2026-27: Continue		
2.14	(Multi-Tiered Systems of Support) Equitable Grading Practices	2025-26: New - 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. 2026-27: Discontinue - Training completed; Admin and school teams will continue to refine and sustain equitable grading practices		Yes
2.15	(Equity Training/Professional Development) Special Education Professional Development Series	2025-26: New - The professional development series will continue in a similar manner but the topic of focus will shift from the Learning Lab being the primary focus, to other topics of interest based on staff input. Such topics will include strengthening transition planning, executive function skill instruction, and collaboration between general and special education staff to ensure special education services are being implemented effectively with the goal of supporting student growth and long-term success. This series will consist of 4 PD sessions, with supplemental/coaching sessions offered in between the PD events. 2026-27: Discontinue - Based on staff feedback, this professional learning series will be discontinued. While participating staff valued the content and topics presented, feedback indicated that professional learning time would be more effectively utilized by focusing on other priority areas and job-related responsibilities.		No

Goals and Actions

Goal

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

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

SRCS is a vital and vibrant part of our community. District and schools are more successful in supporting students when they partner with parents, families, partner organization and the local community.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Service utilization rate	Establish baseline in the 2024-25 school year	Since Jan. 2025, when we began to record data, we have offered: -Approximately 36 different types of student and family or student connections (touch points) -Approximately 10 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: -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) -Approximately 26 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) -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) Family participation and percent positive ratings on key themes (Engagement, Relationships, Culture,	YouthTruth was administered in Fall 2023 to families in our high schools. 20% participation rate Themes:	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 high schools. 13% 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	Participation: - 7 percentage points High School Themes: Engagement: + 2 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Communication and Feedback) in high school. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.) State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for individuals with exceptional needs.)	Engagement: 55% (61st percentile) Relationships: 72% (51st percentile) Culture: 63% (51st percentile) Communication and Feedback: 53% (53rd percentile)		Themes: Engagement: 57% (66th percentile) Relationships: 80% (58th percentile) Culture: 70% (58th percentile) Communication and Feedback: 57% (54th percentile)	administration of YouthTruth is to increase % positive ratings in key themes by 5%; we are also aiming to improve participation by 5%.	Relationships: + 8 percentage points Culture: + 7 percentage points Communication and Feedback: + 4 percentage points
3.3	Internal SRCS parent / family climate survey (alternate years) Family participation and percent positive ratings on key questions in high school. State Priority 6: School Climate (Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.)	Baseline data will be established in 2024-25 after the first administration of the internal family climate survey.	How would you best describe your involvement in your child's school?: 52% Do you feel welcomed and valued when interacting with your child's school or district staff?: 86% How satisfied are you with the level of communication about school and	The Internal SRCS Parent / Family 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 family climate survey.	New data was not collected in 2025-26. Current difference from baseline will be reported in 2026-27..

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			district events? 86%			
3.4	ParentSquare reach, delivery and response rates State Priority 3: Parent Involvement and Family Engagement (Efforts the LEA makes to seek parent input in making decisions for the LEA and each individual school site.)	ParentSquare reach: 84% Parents with emails 83% Opted to receive emails 83% Receiving emails 97% Parents with phones 94% Opted to receive texts 94% Receiving texts 37% Parents with app 28% Receiving notifications ParentSquare usage: 1,379 Posts 4,805 Direct Messages 103 Smart Alerts ParentSquare Interaction: 454 (9%) out of 5,091 parents interacted (comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 9% parent interaction could mean that 18% of families are interacting!)	ParentSquare reach: 86% Parents with emails 84% Opted to receive emails 84% Receiving emails 96% Parents with phones 94% Opted to receive texts 94% Receiving texts 47% Parents with app 35% Receiving notifications ParentSquare usage: 1,437 Posts 7,013 Direct Messages 116 Smart Alerts ParentSquare Interaction: 606 (12%) out of 5,221 parents interacted	ParentSquare reach: 86% Parents with emails 84% Opted to receive emails 84% Receiving emails 97% Parents with phones 94% Opted to receive texts 94% Receiving texts 49% Parents with app 32% Receiving notifications ParentSquare usage: 1,559 Posts 10,852 Direct Messages 90 Smart Alerts ParentSquare Interaction: 714 (14%) out of 5,082 parents interacted	Our data indicates that ParentSquare is reaching families via phone and text, and it indicates that the tool is being widely used. We need to maintain, if not slightly improve, these key areas and we need to increase the interaction rates. We aim to improve family satisfaction by streamlining ParentSquare by staff. This will also be measured in our local parent / family survey.	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		All ParentSquare communication is bilingual	(comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 12% parent interaction could mean that 24% of families are interacting!) All ParentSquare communication is bilingual	(comment, appreciation, RSVPs, etc) (Typically there are 2 contacts per student. 14% parent interaction could mean that 28% of families are interacting!) All ParentSquare communication is bilingual		
3.5	DELAC meetings State Priority 3: Parent Involvement and Family Engagement (How the LEA will promote parental participation in programs for unduplicated pupils.)	Six DELAC meetings were 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 1) Average Daily Attendance in May of each school year by grade level	ADA as of May 15, 2024 9th: 94.1% 10th: 93.5% 11th: 93.8% 12th: 92.8%	ADA as of May 22, 2025 9th: 94.9% 10th: 93.8% 11th: 94.3% 12th: 92.3%	ADA as of May 7, 2026 9th: 95.0% 10th: 95.1% 11th: 93.8% 12th: 92.6%	Target ADA for all grades: 95% Target Chronic Absenteeism Rate for all grades: less	ADA (+ is an improvement) 9: + 0.9 percentage points 10: + 1.6 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. State Priority 5: Pupil Engagement (School attendance rates and chronic absenteeism rates.)	Chronic Absenteeism as of May 15, 2024 9th: 15.8% 10th: 15.2% 11th: 15.5% 12th: 19.6%	Chronic Absenteeism as of May 22, 2025 9th: 10.3% 10th: 15.1% 11th: 11.0% 12th: 17.0%	Chronic Absenteeism as of May 7, 2026 9th: 11.9% 10th: 9.9% 11th: 14.4% 12th: 18.0%	than 10% of students	11: no change from baseline 12: - 0.2 percentage points Chronic Absenteeism (- is an improvement) 9: - 3.9 percentage points 10: - 5.3 percentage points 11: - 1.1 percentage points 12: - 1.6 percentage points
3.7	Pupil suspension and expulsion rate % of students who were suspended for at least one full day as reported annually on the California School Dashboard. % of students who were expelled during the prior academic year as reported on CALPADS EOY report 7.12 - Incident Results. State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.)	2022-23 School Year Suspension Rate: All students: 4.8% EL: 9.2% SWD: 9.8% SED: 6.2% Expulsion Rate: All students: 0.11% EL: 0.28% SWD: 0.0% SED: 0.12%	2023-24 School Year Suspension Rate: All students: 5.7% EL: 9.6% SWD: 10.7% SED: 7.4% Expulsion Rate: All students: 0.11% EL: 0.3% SWD: 0% SED: 0.18%	2024-25 School Year Suspension Rate: All students: 4% EL: 6.2% SWD: 5.3% SED: 5.4% Expulsion Rate: All students: 0.15% EL: 0.41% SWD: 0.00% SED: 0.17%	We would like our suspension rate in the 2025-26 school year to be at or below 3.5% for all students and at or below 6% for our focal student groups. Our expulsion rate should be 0.00% for all student groups.	Suspension Rate: All students: - 0.8 percentage points EL: - 3 percentage points SWD: - 4.5 percentage points SED: - 0.8 percentage points Expulsion Rate: All students: + 0.04 percentage points EL: + 0.13 percentage points SWD: no change SED: + 0.05 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.

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.

We welcomed a large group of about 20 from the Marin Association of REALTORS to Venetia Valley School in March to highlight the school overall, and showcase the Dual Language Program and the extensive renovations that have recently transformed the campus.

Huckleberry partners with the schools to provide reproductive health lessons in ninth grade health classes and provides individual mental health sessions to students in Madrone and Bridge.

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.

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.

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).

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. 2025-26: Continue - 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. 2026-27: Continue	$420,000.00	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) 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. 2026-27: Modify - Postpone until 2027-28; this is a biannual conference		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 2025-26: Continue - 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. 2026-27: Completed, we offered four sessions in partnership with MCOE		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 Parent Square to be more effective for families; increase use of video messaging. This action is at no cost to the district. It represents changing procedures. 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. 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	$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	(Outreach and Support for Vulnerable Families) Data Confirmation Process	Support families through the digital annual data confirmation process to ensure contact information and family data is reviewed and updated through District and school family events and additional work by community liaisons 2025-26: Continue - 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. 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	$5,000.00	Yes
3.6	(Community Partnerships) Community Schools Grant	As we implement the California Community Schools Partnership Program implementation grant for Madrone High School, ensure coordination and oversight of the parent engagement team and ensure alignment and collaboration with community partners through a Director of Community Partnerships. The grant's actions include: • Community engagement training for school staff • Increased district and community-based services for newcomer and English learner families • Parent leadership engagement and advocacy training • On-site physical and mental health partnerships for low-income families • Preparation for college and 21st-century careers • District-wide coordination of support services 2025-26: Continue 2026-27: Continue	$97,836.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	(Community Partnerships) Mental Health Partnerships	Partner with local community organizations to enhance mental health support and youth development, including work with Huckleberry, Marin Health and Human Services, Canal Alliance, and Center for Domestic Peace. 2025-26: Continue 2026-27: Continue	$21,102.00	Yes
3.8	(Community Partnerships) National Community Schools Conference	Key members of the family engagement team to attend conference for professional development and networking opportunities designed to increase our CCSPP staff members' knowledge of family engagement, extended learning opportunities, community partnerships and other whole-child strategies 2025-26: Continue 2026-27: Continue	$2,000.00	Yes
3.9	(Promotion and Outreach) District and School-Specific Promotion	Partner with the Marin Association of REALTORS and other community groups to host visits/ tours at District schools; Review feedback from new website launch and update accordingly to better promote our District and schools; Update District and school-specific materials. No cost to the district other than staff time. 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. 2026-27: Continue	$0.00	No

Action #	Title	Description	Total Funds	Contributing
3.10	Communications Director	Continue to support the Communications Director position to continue to enhance communication with and engagement of families of low-income students, foster youth and English Learners 2025-26: Continue 2026-27: Continue	$86,743.00	Yes

Goals and Actions

Goal

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

State Priorities addressed by this goal.

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

An explanation of why the LEA has developed this goal.

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

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Suspension and Expulsion Rates % of students who were suspended for at least one full day of school during the academic year, as reported annually on the	2022-23 School Year Suspension Rate: All students: 4.8% EL: 9.2% SWD: 9.8% SED: 6.2% Expulsion Rate: All students: 0.11%	2023-24 School Year Suspension Rate: All students: 5.7% EL: 9.6% SWD: 10.7% SED: 7.4% Expulsion Rate:	2024-25 School Year Suspension Rate: All students: 4% EL: 6.2% SWD: 5.3% SED: 5.4% Expulsion Rate:	We would like our suspension rate in the 2025-26 school year to be at or below 3.5% for all students and at or below 6% for our focal student groups.	Suspension Rate: All students: - 0.8 percentage points EL: - 3 percentage points SWD: - 4.5 percentage points SED: - 0.8 percentage points

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	California School Dashboard. State Priority 6: School Climate (Pupil suspension rates and pupil expulsion rates.)	EL: 0.28% SWD: 0.0% SED: 0.12%	All students: 0.11% EL: 0.3% SWD: 0% SED: 0.18%	All students: 0.15% EL: 0.41% SWD: 0.00% SED: 0.17%	Our expulsion rate should be 0.00% for all student groups.	Expulsion Rate: All students: + 0.04 percentage points EL: + 0.13 percentage points SWD: no change SED: + 0.05 percentage points
4.2	High School Dropout Rate The % of students in grades 9-12 who drop out of high school as reported in CALPADS report 8.1c. The dropout list is based on students who exited at the end of the academic year two years prior (to account for possible no shows) or exited during the prior academic year. State Priority 5: Pupil Engagement	These rates are compared to Census Day enrollment in the 2022-23 school year. Dropout Rate: All students: 2.70% EL: 7.48% SWD: 0.33% SED: 3.23%	These rates are compared to Census Day enrollment in the 2023-24 school year. Dropout Rate: All students: 1.37% EL: 4.52% SWD: 0% SED: 1.87%	These rates are compared to Census Day enrollment in the 2024-25 school year. Dropout Rate: All students: 0.78% EL: 2.33% SWD: 0.00% SED: 1.09%	We would like our dropout rate for all students to be under 1%. Due to our unique Bridge program, which serves students with interrupted formal education in grades 11 and 12, we expect our rate for English learners to remain higher, but would like to reduce it to under 5%.	Dropout Rate: All students: - 1.92 percentage points EL: - 5.15 percentage points SWD: - 0.33 percentage points SED: - 2.14 percentage points
4.3	Course Access % of students who have access to core content as well as electives and support classes as needed in grades 9-12 based on master schedules.	100% of 9-12 students have access to a broad course of study including core content and electives, as well as special education and English language development courses as needed, based on the 2023-24 master	100% of 9-12 students have access to a broad course of study including core content and electives, as well as special education and English language	100% of 9-12 students have access to a broad course of study including core content and electives, as well as special education and English language	We will maintain our broad course access through the term of this LCAP.	No change from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 7: Course Access (Extent to which pupils have access to and are enrolled in a broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable.) State Priority 7: Course Access (Programs and services developed and provided to unduplicated pupils.) State Priority 7: Course Access (Programs and services developed and provided to individuals with exceptional needs.)	schedules for our high schools.	development courses as needed, based on the 2024-25 master schedules for our high schools.	development courses as needed, based on the 2025-26 master schedules for our high schools.		
4.4	State Priority 1: Basic (Every pupil has sufficient access to standards-aligned instructional materials.)	In 2023-24, SRCS was 100% compliant with the Williams Act in regard to instructional materials and learning supplies; if there were any findings, they were promptly and sufficiently resolved.	In 2024-25 SRCS was 100% compliant with the Williams Act in regard to instructional materials and learning supplies; if there were any findings, they were promptly and sufficiently resolved.	In 2025-26 SRCS was 100% compliant with the Williams Act in regard to instructional materials and learning supplies; if there were any findings, they were promptly and sufficiently resolved.	Maintain 100% compliance with Williams Act for instructional materials and supplies	No change from baseline
4.5	State Priority 1: Basic (School facilities are	In 2023-24, SRCS was 100% compliant with	In 2024-25, SRCS was 100%	In 2025-26, SRCS was 100%	Maintain 100% compliance with	No change from baseline

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	managed in good repair.)	the Williams Act in regard to school facilities; if there were any findings, they were promptly and sufficiently resolved.	compliant with the Williams Act in regard to school facilities; if there were any findings, they were promptly and sufficiently resolved.	compliant with the Williams Act in regard to school facilities; if there were any findings, they were promptly and sufficiently resolved.	Williams Act for school facilities	
4.6	CAASPP Results Average distance from grade-level expectations (and participation rates) for eleventh graders as reported annually on the California School Dashboard. State Priority 4: Pupil Achievement (Performance on Statewide assessments.) State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)	Spring 2023: English Language Arts: All Students: 21.6 points below standard (93%) EL: 177.5 points below standard (89%) SWD: 172 points below standard (70%) SED: 79.5 points below standard (92%) Mathematics: All Students: 104.9 points below standard (91%) EL: 239.8 points below standard (86%) SWD: 237.1 points below standard (70%) SED: 161.5 points below standard (90%)	Spring 2024: English Language Arts: All Students: 9.2 points above standard (94%) EL: 139.6 points below standard (89%) SWD: 111.2 points below standard (86%) SED: 44.3 points below standard (92%) Mathematics: All Students: 78.4 points below standard (92%) EL: 207.4 points below standard (88%) SWD: 199.6 points below standard (75%)	Spring 2025: English Language Arts: All Students: 4 points below standard (93%) EL: 141 points below standard (88%) SWD: 108.3 points below standard (86%) SED: 52.2 points below standard (92%) Mathematics: All Students: 79.6 points below standard (92%) EL: 207.2 points below standard (87%) SWD: 191.9 points below standard (83%)	Minimum participation rates for all student groups should be 95%. We would like our CAASPP data from Spring 2026 to be in the medium performance level on the California School Dashboard for all students (at most 60 points below standard for mathematics, at or above standard for English language arts). We would like our targeted student groups (EL, SWD, SED) to improve by at least 50 points over the next three years.	English Language Arts: All Students: + 17.6 points (no change in participation) EL: + 36.5 points (- 1 percentage point in participation) SWD: + 63.7 points (+ 16 percentage points in participation) SED: + 27.3 points (no change in participation) Mathematics: All Students: + 25.3 points (+ 1 percentage point in participation) EL: + 32.6 points (+ 1 percentage point in participation) SWD: + 45.2 points (+ 13

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			SED: 134.1 points below standard (91%)	SED: 130.4 points below standard (91%)		percentage points in participation) SED: + 31.1 points (+ 1 percentage point in participation)
4.7	Local Interim Assessments (i-Ready) % of students who are within one year of grade level expectations on i-Ready assessments in the fall of each year. State Priority 8: Other Pupil Outcomes (Pupil outcomes, if available, in the subject areas described in section 51210 and subdivisions (a) to (i), inclusive of Section 51220, as applicable.)	Baseline data will be established in 2024-25 when i-Ready is implemented in grades 9-12.	Fall 2025 Reading: All Students: 40.8% EL: 0.8% SWD: 14.0% SED: 22.1% Mathematics: All Students: 33.2% EL: 1.5% SWD: 8.1% SED: 17.0%	Fall 2026 Reading: All Students: 42.3% EL: 1.5% SWD: 15.5% SED: 22.8% Mathematics: In 2026, we determined that i-Ready is not a high-leverage assessment for 9th-12th grade math students or teachers. We are in the process of identifying an alternative benchmark assessment.	Reading: All Students: 60% EL: 10% SWD: 30% SED: 40% Mathematics: All Students: 50% EL: 10% SWD: 20% SED: 30%	Reading: All Students: + 1.5 percentage points EL: + 0.7 percentage points SWD: + 1.5 percentage points SED: + 0.7 percentage points
4.8	English Learner Performance Indicator (ELPI) % of English learners making adequate yearly progress on the summative ELPAC as	Based on summative ELPAC assessments taken in Spring 2023 30.5% of English learners made progress towards English language proficiency	Based on summative ELPAC assessments taken in Spring 2024 27.6% of English learners made	Based on summative ELPAC assessments taken in Spring 2025 29.2% of English learners made progress towards	In three years, we would like to be in the medium performance level on the California School Dashboard with at least 45% of English learners	- 1.3 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. State Priority 4: Pupil Achievement (Percentage of English learner pupils who make progress toward English proficiency; or any subsequent assessment of English proficiency as certified by the state board.) State Priority 2: Implementation of State Standards (How the programs and services will enable English learners to access the CCSS and the ELD standards for the purposes of gaining academic content knowledge and English language proficiency.)	(very low performance level).	progress towards English language proficiency (very low performance level).	English language proficiency (very low performance level).	making progress towards English language proficiency.	
4.9	English Learner Reclassification Rates District reclassification rate is calculated by dividing the number of students reclassified as English Language proficient in a certain period by the total	2023-24: 9.8% of our English learners with 4 or more years as ELs in U.S. schools were reclassified. 2023-2024 was a pilot year for NWEA MAP and i-Ready benchmark (interim) assessments	2024-25: 11% of our English learners with 4 or more years as ELs in U.S. schools were reclassified	2025-26: 16% of our English learners with 4 or more years as ELs in U.S. schools were reclassified	Increase reclassification rates by 5-7 percentage points each year.	+ 6.2 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). State Priority 4: Pupil Achievement (English learner reclassification rate.)	to establish new local measure for reclassification criteria in grades 9-12. The use of the Reading Inventory (RI) as a local assessment ended last school year. There was a significant decrease in the number of students who were administered the Reading Inventory (RI) in the 2022-23 school year. This limited the amount of students eligible for reclassification in the 2023-2024 school year, as there was insufficient data available for students to meet the local measure for reclassification criteria.				

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.

4.2: Estimated actual expenditures were lower than budgeted due to a decrease in newcomer enrollment, which resulted in fewer students requiring one-on-one administration of the ELPAC

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

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

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.

The firewall upgrade cost $173,362 (100% HSD) was not initially budgeted into current costs for this year. It was decided that due to the impact it was causing with users and length of time to wait for federal monies to support purchase and implementation (2 years) to purchase and install this summer to better support the 2025-26 school year.

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

The use of ION has helped streamline the COST process by centralizing student referrals, intervention plans, and progress tracking in one system. As the high schools are using this for the first time this year for all referrals, there has been some IT support from ION needed. Also, school staff needed to be trained at the start of the year, but we now have more accurate student support data for COST referrals and Wellness Center visits.

Principals outreach to families to promote positive attendance through parent meetings, school events, and bulletins throughout the academic year. School administrators closely monitor student attendance trends and conduct targeted interventions including SART/SARB meetings with students at risk of chronic absenteeism or truancy. COST teams collaborate to develop support strategies and outreach efforts aimed at improving student attendance and overall engagement.

The District’s TK-12 Committee for School Culture, Equity and Belonging committee met monthly with a good turnout of parents, teachers, students and administrators. Topics discussed and feedback provided on a range of topics including Back To School Nights, Academic Communication, Presidential Election Impacts and Educator Professional Development.

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.

The firewall upgrade project was a change in relation to the timeline of work. This was pushed up due to impact on network and user experience in the classrooms as technology use during the school day has been exponentially increasing over the years, especially post-pandemic.

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	(Multi-tiered System of Supports) Increase AP/Honors Access	School site administration, teachers, and counseling teams will work to identify Latino and/or low-income students with the potential to participate in Advanced Placement (AP) and Honors courses and encourage students to participate. 2025-26: Continue 2026-27: Continue	$3,000.00	Yes
4.2	(Multi Tiered System of Support) ELPAC Assessors	ELPAC assessors will work to assess students found to be initially fluent in a second language. Their work will help us identify their unique language needs and place them in the correct classes and reclassify them as bilingual. 2025-26: Continue 2026-27: Continue	$75,000.00	Yes
4.3	(Multi-Tiered Systems of Support) ION Data Management System	Schools' Coordination of Services Teams (COST) will track student social-emotional, behavioral, and academic needs and interventions through the ION data management system to better align systems of support. 2025-26: Continue 2026-27: Modify - COST team members will be trained in the use of ION to view student history of behavioral, social-emotional, and academic supports.	$14,560.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Attendance Campaign	The district will promote an attendance campaign to address our chronic absenteeism. This will include a parent and student facing attendance campaign, as well as the continuation of our internal systems and structures through COST and attendance review teams to monitor attendance. Based on our Dashboard data, we will focus on supporting students with disabilities improving attendance. 2025-26: Continue 2025-26: Continue	$5,000.00	No
4.5	Additional Targeted Support and Improvement (ATSI)	SRCS will convene a group of teachers, administrators, and counselors to continue monitoring the student groups in red on the dashboard. The group will meet to monitor the data for these student groups and the effectiveness of the programs being implemented. 2025-26: Discontinue - SRCS concluded its ATSI committee work and planned actions have been integrated into the School Plans for Student Achievement (SPSA)		
4.6	(MTSS) iReady Assessment Platform	High school students will engage in the iReady Assessment platform as interim assessment in Math and English Language Arts twice a year. 2025-26: Continue; costs associated with staff time 2026-27: Modify - We will continue to use I-Ready Reading at the high school level. We are shifting to the CSU/UC Mathematics Diagnostic Testing Platform (MDTP) as our annual math diagnostic to monitor student progress and support math achievement across grade levels		No
4.7	(Equitable Access) Superintendent's Committee on School Culture, Equity and Belonging	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.	$3,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2025-26: Continue 2026-27: Modify - Continue with the intent of this action, without a central committee, in alignment with the revised strategic plan		
4.8	(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. 2025-26: Continue 2026-27: Continue	$15,620.00	Yes
4.10	(Digital District Plan) Innovative Learning Environments: Digital Literacy	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. 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-12th 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.	$6,000.00	No

Action #	Title	Description	Total Funds	Contributing
		2026-27: Modify - Focus on building a digital literacy scope and sequence in alignment with the revised strategic plan		
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. 2025-26: Modify - The AI Task Force met between January-May 2025 to learn, discuss, collaborate and provide feedback on this topic. AI Guidance and presentation will be (or was) shared with the Board on May 19th, 2025. In collaboration with Educational Services, there will be opportunities for learning 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. 2026-27: Modify - Focus on building a digital literacy scope and sequence in alignment with the revised strategic plan	$5,000.00	No
4.12	(Digital District 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. 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. 2026-27: Continue - monitoring and evaluating on an ongoing basis		No
4.13	(Digital District 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.		No

Action #	Title	Description	Total Funds	Contributing
		2025-26: Continue - We continue to update individual classrooms as needed with the all-in-one A/V solution. New classrooms that are created or being updated in relation to the Bond Program construction will also be outfitted with the all in one 4K A/V solution. We are updating the data center Storage Array to the latest chassis and firmware in the SR Data Center in Summer of 2025. We will be moving forward in Summer 2025 with updating our primary District firewall to meet the growing needs of our online environment. We will be moving forward in Summer 2025 with updating our primary District firewall to meet the current and growing needs of our online environment. 2026-27: Continue		

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	Equity Multiplier Goal: Literacy and Academic Success - San Rafael High School will improve reading, writing, and literacy outcomes for Long-Term English Learners (LTELs), English Learners At Risk of Becoming Long-Term English Learners (At-Risk LTELs), and recently reclassified students during their RFEP monitoring period through targeted, evidence-based literacy and academic supports.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to an identified need to strengthen reading, writing, and literacy outcomes for LTELs, At-Risk LTELs, and recently reclassified students during their RFEP monitoring period at San Rafael High School. English course D/F rates, CAASPP ELA results, and i-Ready Reading data demonstrate a need for additional targeted literacy support to help these students successfully access and engage with grade-level English coursework. This goal provides targeted, evidence-based support focused on reading comprehension, academic writing, and success in core English classes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Local Interim Assessments (i-Ready) % of ninth through eleventh grade students who are within one year of grade level expectations on i-Ready Reading assessment in the fall of each year	Fall 2025 (9-11): LTEL: 1.1% AR-LTEL: 0.0% RFEP (Monitored): 14.9%	By the end of the 2026-27 school year, the percentage of students performing within one year of grade-level expectations on i-Ready Reading will increase by at			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	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.)		least 5 percentage points for each student group from fall to spring			
5.2	English Course Grades (D/F) % of high school students who received a D or F final (semester) grade in English 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.)	Fall 2025 (9-12): LTEL: 43.9% AR-LTEL: 22.2% RFEP (Monitored): 18.6% Spring 2026 (9-12) LTEL: 43.0% AR-LTEL: 20.0% RFEP (Monitored): 25.9%	By the end of the 2026-27 school year, the percentage of students receiving a D or F in English will decrease by at least 5 percentage points for each student group.			
5.3	CAASPP English Language Arts Results Average distance from grade-level expectations for eleventh graders State Priority 4: Pupil Achievement (Performance on Statewide assessments.)	Spring 2026: LTEL: 133.4 points below standard AR-LTEL: 161.7 points below standard RFEP (Monitored): 95.7 points below standard	By the end of the 2026-27 school year, the average distance from standard on CAASPP ELA will improve by at least 10 points for each student group.			

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	State Priority 2: Implementation of State Standards (Implementation of the academic content and performance standards adopted by the state board.)					

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.

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.

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

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.

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
5.1	(Multi-tiered Systems of Support) Intervention and Academic Support Classes	San Rafael High School will provide targeted English Intervention and English Review courses for LTELs, At-Risk LTELs, and recently reclassified students during their RFEP monitoring period who demonstrate a need for additional literacy support. Courses will provide targeted instruction in reading comprehension, academic writing, and grade-level literacy skills, with additional opportunities for explicit instruction, practice, feedback, and support connected to students' core English coursework. Student placement and progress will be informed by English course performance, i-Ready Reading assessments, CAASPP ELA results, and other relevant student data.	$150,126.00	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
$6,978,871	$583,451

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
21.446%	19.745%	$6,431,365.85	41.191%

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

Required Descriptions

LEA-wide and Schoolwide Actions

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

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

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
1.4	**Action:** (Multi-tiered System of Supports) - FUEL, Credit Recovery **Need:** There is a disproportionate number of low income and EL students who are failing classes at the high school level which puts them at risk of losing their UC a-g status and/or graduation status. **Scope:** LEA-wide	By engaging targeted student in the Edgenuity program, students can make up credits that they have lost in order to stay on graduation or UC a-g status.	UC a-g Rate and Graduation Rate
1.5	**Action:** (Multi-tiered System of Supports) College and Career Advisors **Need:** Unduplicated students at SRCS are matriculating to college at lower rates than their peers. **Scope:** Schoolwide	By having college and career advisors, unduplicated students and their families will get additional support completing the FAFSA and applying to college.	UC a-g rate
1.8	**Action:** (Multi-tiered System of Supports) Summer School **Need:** There is a disproportionate number of low income and EL students who are failing	By enrolling at-risk, unduplicated students in our summer program, students can make up credits that they have lost in order to stay on graduation or UC a-g status.	Graduation rates; UC A-G 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
	classes at the high school level which puts them at risk of losing their UC a-g status and/or graduation status. **Scope:** LEA-wide		
1.10	**Action:** (Multi-Tiered Systems of Support) Wellness Coordinators **Need:** This action is principally directed towards our unduplicated student populations identified with mental health needs including trauma and social-emotional challenges. **Scope:** Schoolwide	Provide direct individual or group mental health services to improve student connections with school.	YouthTruth and CHKS Survey Results
1.11	**Action:** (Multi-Tiered Systems of Support) Restorative Practices **Need:** This action is principally directed towards our unduplicated student populations to reduce exclusionary discipline and improve academic achievement and attendance. **Scope:** LEA-wide	Targeted direct individual or small group conflict resolution skills will improve students connection within the school community	YouthTruth and CHKS Survey Results, Attendance

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.13	**Action:** (Multi-Tiered Systems of Support) Administrative Deans **Need:** This action is principally directed towards our unduplicated student populations to reduce exclusionary discipline and improve academic achievement and attendance. **Scope:** Schoolwide	Students will engage in alternatives to suspension activities to keep them in school and build skills to resolve conflicts.	Attendance and Suspension Rates
1.15	**Action:** (Multi Tiered System of Support) Bilingual Academic Counselors **Need:** Our English Learner students require that we offer additional counseling support to help them navigate the school system, become prepared for college and career, in addition to matriculate to post secondary institutions. **Scope:** LEA-wide	Having additional counselors lowers the case load of our counselors in order to provide more one-on-one and small group counseling supports. Due to the number of newcomer and English Learner students we have, offering this service at all three of our high schools is critical.	Graduation Rates, UC A-G rates, D and F lists, College and Career indicators.
2.6	**Action:** Education Services Positions **Need:** Unduplicated pupils qualify for additional services and have additional needs to be met	By providing a more robust Education Services department we can provide more support to school sites and families	State and local assessments

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: LEA-wide		
2.8	**Action:** (Multi-tiered System of Supports) Math Instructional Coaches **Need:** There is a need for increased student talk in the classrooms along with the requisite scaffolding to ensure all students are successful in graduation track and UC a-g classes in math. **Scope:** Schoolwide	Coaching will provide teachers the instructional strategies needed to best support multilingual learners in math classes and analyze the enrollment patterns of low income, foster youth, and EL students.	D/F lists, Graduation Rates, and UC a-g rates for EL, Latino, and/or low income students.
2.14	**Action:** (Multi-Tiered Systems of Support) Equitable Grading Practices **Need:** English learners and socioeconomically disadvantaged students in grades 9-12 are disproportionately represented among students receiving Ds and Fs in core academic subject areas, indicating a need for more equitable instructional and grading practices. **Scope:** LEA-wide	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.
3.1	**Action:**	Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit	Service utilization rate; family survey; DELAC

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
	(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring our families of unduplicated students have access to important school and District communication and have the opportunity to more fully engage in their child's education. **Scope:** LEA-wide	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.	meetings; ParentSquare usage; attendance
3.3	**Action:** (Outreach and Support for Vulnerable Families) Parent Education through Family Centers **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring our families of unduplicated students have access to resources and information to support their student's engagement and achievement in learning.	Our LCAP communication and outreach actions have been refined to allow greater parent access and involvement and increased services to benefit low-income families and English learners. This action will empower Community Liaisons and Family Center staff to identify parent needs and provide education and training in those key areas. While the training may be available for all families, it will be designed and targeted for our most vulnerable families. Overall, District funding to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.	Service utilization rate; family survey; DELAC meetings; ParentSquare usage; attendance

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: LEA-wide		
3.4	**Action:** (Outreach and Support for Vulnerable Families) Parent / Family Communication **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring our families of unduplicated students are able to access important school and district communication. **Scope:** LEA-wide	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:** (Outreach and Support for Vulnerable Families) Data Confirmation Process **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring all our families, especially those of our unduplicated students, complete	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.	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
	the important back-to-school forms. The process is digital and we've learned families need extra support in completing. **Scope:** LEA-wide	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.	
3.6	**Action:** (Community Partnerships) Community Schools Grant **Need:** Our unduplicated students are not performing academically at high levels compared to others and need support to access additional resources and wraparound services **Scope:** Schoolwide	Direct services and referrals to community based organizations to ensure basic needs of students and families are met	Service utilization rate; family survey; attendance and chronic absenteeism; pupil suspension and expulsion rate
3.7	**Action:** (Community Partnerships) Mental Health Partnerships **Need:** The District's community partnership works aims to align San Rafael community organizations to better serve students and families - most particularly our targeted students - seeing that there are many organizations in the community that exist to serve these students and families. It is an efficient approach to serve our students by	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
	working closely with those who have the same goals and services available to serve them. **Scope:** Schoolwide		
3.8	**Action:** (Community Partnerships) National Community Schools Conference **Need:** Professional development and networking opportunities designed to increase our CCSPP staff members' knowledge of family engagement, extended learning opportunities, community partnerships, and other whole-child strategies. **Scope:** Schoolwide	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
3.10	**Action:** Communications Director **Need:** Our student demographics call for our District effectively reaching, communicating with and supporting the families of our targeted student groups. Research shows that greater parent involvement can have a positive effect on student achievement. This action supports the need of ensuring families of unduplicated students receive important communication from the District and school about their child's	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	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
	education and that they are actively engaged and involved in their child's education. **Scope:** LEA-wide	to support greater communication with parents and community and is targeted toward the pupils that are generating the funding.	
4.1	**Action:** (Multi-tiered System of Supports) Increase AP/Honors Access **Need:** Students of color and low income students are enrolling in our advanced placement classes at a lower rate than their White and Asian peers. This support helps site administrative and teaching teams identify which potential students may need additional support or encouragement to enroll and pass AP courses. **Scope:** Schoolwide	By having teams of teachers and administrators meet to discuss and identify students showing promise for AP enrollment, we can better recruit and retain students of color and low income students into AP classes.	AP enrollment data

Limited Actions

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

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.1	**Action:**	These courses allow teachers to differentiate instruction to the specific needs of these student	Reclassification rates and the D/F list

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students **Need:** Academic support and language acquisition to ensure students are not receiving Ds or Fs. **Scope:** Limited to Unduplicated Student Group(s)	groups, scaffolding instruction in Spanish while supporting the development of English Language skills and study skills.	
1.9	**Action:** (Support ELs and Newcomers) High School ELD Instructional Coaches **Need:** This action is principally directed at providing increased support for English learners, including newcomers and long-term EL students, to increase English language fluency and content knowledge proficiency. **Scope:** Limited to Unduplicated Student Group(s)	Improve instructional program, refine scaffolded instructional practices, and ensure progress monitoring/response to intervention for English learners	English Learner Performance Indicator (ELPI), CAASPP, iReady
1.16	**Action:** (Support ELs and Newcomers) Supplemental ELD Materials **Need:** Our ELs are not making adequate progress in English language proficiency and English Language Arts **Scope:** Limited to Unduplicated Student Group(s)	Improve the instructional program for English learners	ELPI, CAASPP-ELA, iReady

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.12	**Action:** Supporting English Learners/Newcomers (Professional Development) **Need:** There is a need to train and support teachers in developing lessons with embedded Integrated ELD strategies and clear language objectives to ensure that our English learners can fully access content and reach English language proficiency. **Scope:** Limited to Unduplicated Student Group(s)	Improve instructional program, refine scaffolded instructional practices, and ongoing progress monitoring for English learners	ELPI, CAASPP-ELA, D/F list
3.2	**Action:** (Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras **Need:** Parent engagement in schools supports positive student outcomes, including: -Improved identification of needs -Improved attendance -Improved academics -Lower suspension rates -Increased graduation rates -Improved preparation for college/career **Scope:** Limited to Unduplicated Student Group(s)	Parent education and increased collaboration with school staff; Increase parent leadership capacity	YouthTruth and/or Climate Survey; SELAC/DELAC attendance and participation
4.2	**Action:** (Multi Tiered System of Support) ELPAC Assessors	Assessments will identify which students are ready to reclassify as English proficient.	Reclassification rates

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Improved reclassification rates for students identified as English Learners **Scope:** Limited to Unduplicated Student Group(s)		
4.5	**Action:** Additional Targeted Support and Improvement (ATSI) **Need:** Graduation rates and CAASPP rates for Homeless, English learner, Socio-Economically Disadvantaged, and Hispanic students are lower than their peers. **Scope:**	By convening a group of teachers, counselors, and administrators to analyze student data and monitor the effectiveness of our programs, student outcomes for CAASPP and Graduation rates for the student groups listed above will improve.	Graduation Rates and CAASPP rates in Math and English.
4.8	**Action:** (MTSS) Ellevation Platform **Need:** Our unduplicated English learners are not performing academically at high levels compared to others **Scope:** Limited to Unduplicated Student Group(s)	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
5.1	**Action:** (Multi-tiered Systems of Support) Intervention and Academic Support Classes **Need:**	SRHS will provide targeted English Intervention and English Review courses that offer additional instruction and support in reading, writing, and grade-level literacy skills. Courses will provide explicit instruction, targeted practice, feedback,	English course D/F rates, i-Ready Reading growth, and CAASPP ELA performance, with data reviewed for participating

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	English course D/F rates, CAASPP ELA results, and i-Ready Reading data demonstrate a need for additional literacy support for LTELs, At-Risk for LTEL, and recently reclassified students during their RFEP monitoring period, particularly in reading comprehension, academic writing, and successful engagement with grade-level English coursework. **Scope:** Limited to Unduplicated Student Group(s)	and support connected to students' core English coursework.	students and identified student groups.

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

Additional Concentration Grant Funding

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

Additional Concentration Grant funds are used to fund actions that support newcomer student programs such as the Bridge Program and newcomer counselors, as well as maintain additional intervention sections to support academically and emotionally struggling students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	Terra Linda High School (0.005)	San Rafael High School (0.005), Madrone Continuation High School (N/A)

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	Terra Linda High School (0.004)	San Rafael High School (0.007), Madrone Continuation High School (0.06)

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	32,541,425	6,978,871	21.446%	19.745%	41.191%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$5,214,783.00	$2,285,929.00	$202,884.00	$451,868.00	$8,155,464.00	$7,755,212.00	$400,252.00

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	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	3 years	$2,125,440.00	$0.00	$2,125,440.00				$2,125,440.00	
1	1.2	(Multi-tiered System of Supports) - AVID	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 Years (2024/25-2026-27)	$292,750.00	$59,450.00	$352,200.00				$352,200.00	
1	1.3	(Multi-tiered System of Supports) Career Technical Education	All	No			Specific Schools: San Rafael High School and Terra Linda High School	3 years	$262,500.00	$65,000.00		$327,500.00			$327,500.00	
1	1.4	(Multi-tiered System of Supports) - FUEL, Credit Recovery	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 Years (2024/25-2026-27)	$0.00	$32,000.00	$32,000.00				$32,000.00	
1	1.5	(Multi-tiered System of Supports) College and Career Advisors	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 Years (2024/25-2026-27)	$170,800.00	$0.00	$170,800.00				$170,800.00	
1	1.6	(Support ELs and Newcomers)						1 year								

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
		Summit K12 Connect to Literacy ELPAC Readiness Platform														
1	1.7	(Multi-tiered System of Supports) Career Technical Education - Match	All	No			All Schools	3 Years	$548,403.00	$85,000.00	$548,403.00			$85,000.00	$633,403.00	
1	1.8	(Multi-tiered System of Supports) Summer School	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	3 Years (2024/25-2026-27)	$63,040.00	$2,500.00	$65,540.00				$65,540.00	
1	1.9	(Support ELs and Newcomers) High School ELD Instructional Coaches	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	$348,796.00	$0.00		$261,596.00		$87,200.00	$348,796.00	
1	1.10	(Multi-Tiered Systems of Support) Wellness Coordinators	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 years	$405,768.00	$0.00		$202,884.00	$202,884.00		$405,768.00	
1	1.11	(Multi-Tiered Systems of Support) Restorative Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$0.00	$12,000.00	$12,000.00				$12,000.00	
1	1.12	(Multi-Tiered Systems of Support) Care Solace	All	No			All Schools	3 years	$0.00	$8,120.00	$8,120.00				$8,120.00	
1	1.13	(Multi-Tiered Systems of Support) Administrative Deans	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 years	$386,613.00	$0.00		$386,613.00			$386,613.00	
1	1.14	(Multi Tiered System of Support) Academic Counselors	All	No			All Schools	3 years	$850,500.00	$0.00	$850,500.00				$850,500.00	
1	1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	English Learners	Yes	LEA-wide	English Learners	All Schools	3 years	$358,681.00	$0.00	$358,681.00				$358,681.00	
1	1.16	(Support ELs and Newcomers) Supplemental ELD Materials	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: San Rafael High School and Terra Linda High	3 years	$0.00	$5,000.00				$5,000.00	$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							School									
1	1.17	(Multi-Tiered Systems of Support) Inclusion Support for Students with Disabilities	All Students with Disabilities	No			All Schools	3 years	$0.00	$60,000.00	$60,000.00				$60,000.00	
1	1.18	(Student Voice) Student surveys	All	No			All Schools	3 years								
1	1.19	(Multi-Tiered Systems of Support) Mental Health Clinicians	All Students with Disabilities	No			Specific Schools: Terra Linda High School	3 years	$187,500.00	$0.00		$75,000.00		$112,500.00	$187,500.00	
1	1.20	Campus Security	All	No			Specific Schools: San Rafael High School and Terra Linda High School	3 years	$450,000.00	$0.00		$450,000.00			$450,000.00	
2	2.1	(Equity Training/Professional Development) Culturally Responsive Teaching Practices														
2	2.2	(Equity Training/Professional Development) Standards Based Learning	All	No			All Schools									
2	2.3	(Equity Training/Professional Development) New Teacher Orientation						1 year								
2	2.4	(Professional Development) Co-Teaching	All	No			All Schools	1 year	$0.00	$7,500.00	$7,500.00				$7,500.00	
2	2.5	(Equity Training/Professional Development) Teacher Leadership Team	All	No			All Schools									
2	2.6	Education Services Positions	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$190,858.00	$0.00	$190,858.00				$190,858.00	
2	2.7	(Equity Training/Professional Development) Counselor Professional Development														
2	2.8	(Multi-tiered System of Supports) Math Instructional Coaches	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael	3 Years	$74,358.00	$0.00				$74,358.00	$74,358.00	

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
							High School									
2	**2.9**	(Multi-tiered System of Supports) Grading for Equity														
2	**2.10**	(Multi-Tiered Systems of Support) Crisis Prevention Institute Training	All	No			Specific Schools: Terra Linda High School and San Rafael High School	1 year	$0.00	$400.00	$400.00				$400.00	
2	**2.11**	Attract, Hire and Retain Highly Qualified Staff	All	No			All Schools	3 Years	$0.00	$0.00	$0.00				$0.00	
2	**2.12**	Supporting English Learners/Newcomers (Professional Development)	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	3 years	$50,000.00	$0.00	$50,000.00				$50,000.00	
2	**2.13**	(Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program	All	No			All Schools	3 years	$142,500.00	$0.00		$142,500.00			$142,500.00	
2	**2.14**	(Multi-Tiered Systems of Support) Equitable Grading Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools									
2	**2.15**	(Equity Training/Professional Development) Special Education Professional Development Series	All Students with Disabilities	No			All Schools									
3	**3.1**	(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$420,000.00	$0.00		$340,000.00		$80,000.00	$420,000.00	
3	**3.2**	(Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	3 years								
3	**3.3**	(Outreach and Support for Vulnerable Families) Parent Education through Family Centers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools									
3	**3.4**	(Outreach and Support for Vulnerable Families) Parent / Family Communication	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	3 years	$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
			Low Income			Low Income										
3	3.5	(Outreach and Support for Vulnerable Families) Data Confirmation Process	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$5,000.00	$0.00	$5,000.00				$5,000.00	
3	3.6	(Community Partnerships) Community Schools Grant	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School	3 years	$97,836.00	$0.00		$97,836.00			$97,836.00	
3	3.7	(Community Partnerships) Mental Health Partnerships	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael High School 9	3 years	$0.00	$21,102.00	$21,102.00				$21,102.00	
3	3.8	(Community Partnerships) National Community Schools Conference		Yes	Schoolwide		Specific Schools: Madrone High School	3 years	$0.00	$2,000.00		$2,000.00			$2,000.00	
3	3.9	(Promotion and Outreach) District and School-Specific Promotion	All	No			All Schools	3 years	$0.00	$0.00	$0.00				$0.00	
3	3.10	Communications Director	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	3 years	$86,743.00	$0.00	$86,743.00				$86,743.00	
4	4.1	(Multi-tiered System of Supports) Increase AP/Honors Access	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	3 Years	$0.00	$3,000.00	$3,000.00				$3,000.00	
4	4.2	(Multi Tiered System of Support) ELPAC Assessors	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$75,000.00	$0.00	$75,000.00				$75,000.00	
4	4.3	(Multi-Tiered Systems of Support) ION Data Management System	All	No			All Schools	3 years	$0.00	$14,560.00	$14,560.00				$14,560.00	
4	4.4	Attendance Campaign	All	No			All Schools	3 years	$0.00	$5,000.00	$5,000.00				$5,000.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	**4.5**	Additional Targeted Support and Improvement (ATSI)														
4	**4.6**	(MTSS) iReady Assessment Platform	All	No			All Schools									
4	**4.7**	(Equitable Access) Superintendent's Committee on School Culture, Equity and Belonging	All	No			All Schools	3 years	$1,000.00	$2,000.00	$3,000.00				$3,000.00	
4	**4.8**	(MTSS) Ellevation Platform	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	3 years	$0.00	$15,620.00	$7,810.00			$7,810.00	$15,620.00	
4	**4.10**	(Digital District Plan) Innovative Learning Environments: Digital Literacy	All	No			All Schools	3 years	$6,000.00	$0.00	$6,000.00				$6,000.00	
4	**4.11**	(Digital District Plan) Innovative Learning Environments	All	No			All Schools	3 years	$5,000.00	$0.00	$5,000.00				$5,000.00	
4	**4.12**	(Digital District Plan) Unified Data Strategy	All	No			All Schools									
4	**4.13**	(Digital District Plan) Reliable and Stable Infrastructure	All	No			All Schools									
5	**5.1**	(Multi-tiered Systems of Support) Intervention and Academic Support Classes	English Learners Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: San Rafael High School 9-11	2026-2027	$150,126.00	$0.00	$150,126.00				$150,126.00	

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
32,541,425	6,978,871	21.446%	19.745%	41.191%	$3,706,300.00	0.000%	11.389 %	**Total:**	$3,706,300.00
								LEA-wide Total:	$1,103,022.00
								Limited Total:	$2,408,376.00
								Schoolwide Total:	$194,902.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$2,125,440.00	
1	**1.2**	(Multi-tiered System of Supports) - AVID	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	$352,200.00	
1	**1.4**	(Multi-tiered System of Supports) - FUEL, Credit Recovery	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$32,000.00	
1	**1.5**	(Multi-tiered System of Supports) College and Career Advisors	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	$170,800.00	
1	**1.8**	(Multi-tiered System of Supports) Summer School	Yes	LEA-wide	English Learners Low Income	All Schools	$65,540.00	
1	**1.9**	(Support ELs and Newcomers) High School ELD Instructional Coaches	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth 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 (%)
1	1.10	(Multi-Tiered Systems of Support) Wellness Coordinators	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School		
1	1.11	(Multi-Tiered Systems of Support) Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$12,000.00	
1	1.13	(Multi-Tiered Systems of Support) Administrative Deans	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School		
1	1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	Yes	LEA-wide	English Learners	All Schools	$358,681.00	
1	1.16	(Support ELs and Newcomers) Supplemental ELD Materials	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: San Rafael High School and Terra Linda High School		
2	2.6	Education Services Positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$190,858.00	
2	2.8	(Multi-tiered System of Supports) Math Instructional Coaches	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael High School		
2	2.12	Supporting English Learners/Newcomers (Professional Development)	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$50,000.00	
2	2.14	(Multi-Tiered Systems of Support) Equitable Grading Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.1	(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.2	(Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.3	(Outreach and Support for Vulnerable Families) Parent Education through Family Centers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.4	(Outreach and Support for Vulnerable Families) Parent / Family Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$0.00	
3	3.5	(Outreach and Support for Vulnerable Families) Data Confirmation Process	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
3	3.6	(Community Partnerships) Community Schools Grant	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Madrone High School		
3	3.7	(Community Partnerships) Mental Health Partnerships	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terra Linda High School and San Rafael High School 9	$21,102.00	
3	3.8	(Community Partnerships) National Community Schools Conference	Yes	Schoolwide		Specific Schools: Madrone High School		
3	3.10	Communications Director	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$86,743.00	
4	4.1	(Multi-tiered System of Supports) Increase AP/Honors Access	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: San Rafael High School and Terra Linda High School	$3,000.00	
4	4.2	(Multi Tiered System of Support) ELPAC Assessors	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$75,000.00	
4	4.8	(MTSS) Ellevation Platform	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$7,810.00	
5	5.1	(Multi-tiered Systems of Support) Intervention and Academic Support Classes	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: San Rafael High School 9-11	$150,126.00	

2025-26 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$9,265,343.00	$7,490,701.00

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**	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students	Yes	$2,898,000.00	2392641
1	**1.2**	(Multi-tiered System of Supports) - AVID	Yes	$370,431.00	337890
1	**1.3**	(Multi-tiered System of Supports) Career Technical Education	No	$300,000.00	218965
1	**1.4**	(Multi-tiered System of Supports) - FUEL, Credit Recovery	Yes	$50,000.00	91884
1	**1.5**	(Multi-tiered System of Supports) College and Career Advisors	Yes	$165,741.00	142736
1	**1.6**	(Support ELs and Newcomers) Summit K12 Connect to Literacy ELPAC Readiness Platform			
1	**1.7**	(Multi-tiered System of Supports) Career Technical Education - Match	No	$606,240.00	527122
1	**1.8**	(Multi-tiered System of Supports) Summer School	No	$115,500.00	13911
1	**1.9**	(Support ELs and Newcomers) High School ELD Instructional Coaches	Yes	$344,738.00	249271
1	**1.10**	(Multi-Tiered Systems of Support) Wellness Coordinators	Yes	$405,768.00	308784

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	1.11	(Multi-Tiered Systems of Support) Restorative Practices	Yes	$12,000.00	4100
1	1.12	(Multi-Tiered Systems of Support) Care Solace	No	$8,120.00	8548
1	1.13	(Multi-Tiered Systems of Support) Administrative Deans	Yes	$386,613.00	291960
1	1.14	(Multi Tiered System of Support) Academic Counselors	No	$990,509.00	904901
1	1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	Yes	$413,681.00	344003
1	1.16	(Support ELs and Newcomers) Supplemental ELD Materials	Yes	$10,000.00	
1	1.17	(Multi-Tiered Systems of Support) Inclusion Support for Students with Disabilities	No	$60,000.00	44999
1	1.18	(Student Voice) Student surveys	No	$13,471.00	13471
1	1.19	Mental Health Clinicians	No	$187,500.00	187500
1	1.20	Campus Security	No	$450,000.00	270649
2	2.1	(Equity Training/Professional Development) Culturally Responsive Teaching Practices			
2	2.2	(Equity Training/Professional Development) Standards Based Learning	No	$42,640.00	37067
2	2.3	(Equity Training/Professional Development) New Teacher Orientation			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	(Equity Training/Professional Development) Teacher Leadership Team	No	$14,000.00	
2	2.6	Education Services Positions	Yes	$362,174.00	470621
2	2.7	(Equity Training/Professional Development) Counselor Professional Development			
2	2.8	(Multi-tiered System of Supports) Math Instructional Coaches	Yes	$73,509.00	50668
2	2.9	(Multi-tiered System of Supports) Grading for Equity			
2	2.10	(Multi-Tiered Systems of Support) Crisis Prevention Institute Training	No	$400.00	400
2	2.11	Attract, Hire and Retain Highly Qualified Staff	No	$0.00	
2	2.12	Supporting English Learners/Newcomers (Professional Development)	Yes	$11,700.00	
2	2.13	(Attract, Hire, and Retain Highly Qualified Staff) Teacher Residency Program	No	$142,500.00	
2	2.14	(Multi-Tiered Systems of Support) Equitable Grading Practices	Yes	$21,342.00	8501
2	2.15	(Equity Training/Professional Development) Special Education Professional Development Series	No	$28,000.00	28000
3	3.1	(Outreach and Support for Vulnerable Families) Community Liaisons and Community Schools Staff	Yes	$420,000.00	264009
3	3.2	(Outreach and Support for Vulnerable Families) CABE Regional for Parents/Paras	Yes	$6,720.00	12558

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	3.3	(Outreach and Support for Vulnerable Families) Parent Education through Family Centers	Yes	$3,000.00	
3	3.4	(Outreach and Support for Vulnerable Families) Parent / Family Communication	Yes	$0.00	
3	3.5	(Outreach and Support for Vulnerable Families) Data Confirmation Process	Yes	$5,000.00	
3	3.6	(Community Partnerships) Community Schools Grant	Yes	$97,836.00	102108
3	3.7	(Community Partnerships) Mental Health Partnerships	Yes	$21,102.00	10756
3	3.8	(Community Partnerships) National Community Schools Conference	Yes	$2,000.00	
3	3.9	(Promotion and Outreach) District and School-Specific Promotion	No	$0.00	
3	3.10	Communications Director	Yes	$86,743.00	91638
4	4.1	(Multi-tiered System of Supports) Increase AP/Honors Access	Yes	$3,000.00	3400
4	4.2	(Multi Tiered System of Support) ELPAC Assessors	Yes	$75,000.00	27,135
4	4.3	(Multi-Tiered Systems of Support) ION Data Management System	No	$14,560.00	13700
4	4.4	Attendance Campaign	No	$5,000.00	
4	4.5	Additional Targeted Support and Improvement (ATSI)			
4	4.6	(MTSS) iReady Assessment Platform	No	$10,000.00	

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)
4	**4.7**	(Equitable Access) Superintendent's Committee on School Culture, Equity and Belonging	No	$3,000.00	
4	**4.8**	(MTSS) Ellevation Platform	Yes	$16,805.00	16805
4	**4.10**	(Digital District Plan) Innovative Learning Environments: Digital Literacy	No	$6,000.00	
4	**4.11**	(Digital District Plan) Innovative Learning Environments: Artificial Intelligence	No	$5,000.00	
4	**4.12**	(Digital District Plan) Unified Data Strategy	No		
4	**4.13**	(Digital District Plan) Reliable and Stable Infrastructure	No		

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)
6,445,551	$4,532,028.00	$3,896,694.00	$635,334.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	(Multi-tiered System of Supports) - Intervention Supports for Unduplicated Students	Yes	$2,898,000.00	2392641		
1	1.2	(Multi-tiered System of Supports) - AVID	Yes	$370,431.00	337890		
1	1.4	(Multi-tiered System of Supports) - FUEL, Credit Recovery	Yes				
1	1.5	(Multi-tiered System of Supports) College and Career Advisors	Yes	$165,741.00	142736		
1	1.9	(Support ELs and Newcomers) High School ELD Instructional Coaches	Yes				
1	1.10	(Multi-Tiered Systems of Support) Wellness Coordinators	Yes				
1	1.11	(Multi-Tiered Systems of Support) Restorative Practices	Yes	$12,000.00	4100		
1	1.13	(Multi-Tiered Systems of Support) Administrative Deans	Yes				
1	1.15	(Multi Tiered System of Support) Bilingual Academic Counselors	Yes	$413,681.00	344003		
1	1.16	(Support ELs and Newcomers) Supplemental ELD Materials	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.6**	Education Services Positions	Yes	$362,174.00	470621		
2	**2.8**	(Multi-tiered System of Supports) Math Instructional Coaches	Yes	$73,509.00	50668		
2	**2.12**	Supporting English Learners/Newcomers (Professional Development)	Yes	$11,700.00			
2	**2.14**	(Multi-Tiered Systems of Support) Equitable Grading Practices	Yes	$21,342.00	8501		
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) Data Confirmation Process	Yes	$5,000.00			
3	**3.6**	(Community Partnerships) Community Schools Grant	Yes				
3	**3.7**	(Community Partnerships) Mental Health Partnerships	Yes	$21,102.00	10756		
3	**3.8**	(Community Partnerships) National Community Schools Conference	Yes				
3	**3.10**	Communications Director	Yes	$86,743.00	91638		

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	**4.1**	(Multi-tiered System of Supports) Increase AP/Honors Access	Yes	$3,000.00	3400		
4	**4.2**	(Multi Tiered System of Support) ELPAC Assessors	Yes	$75,000.00	27135		
4	**4.8**	(MTSS) Ellevation Platform	Yes	$12,605.00	12605		

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)
$32,571,383	6,445,551	11.92%	31.709%	$3,896,694.00	0.000%	11.964%	$6,431,365.85	19.745%

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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