

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Sausalito Marin City School District

CDS Code: 21-65474-0000000

School Year: 2022-23

LEA contact information:

Itoco Garcia Ed.D

Superintendent

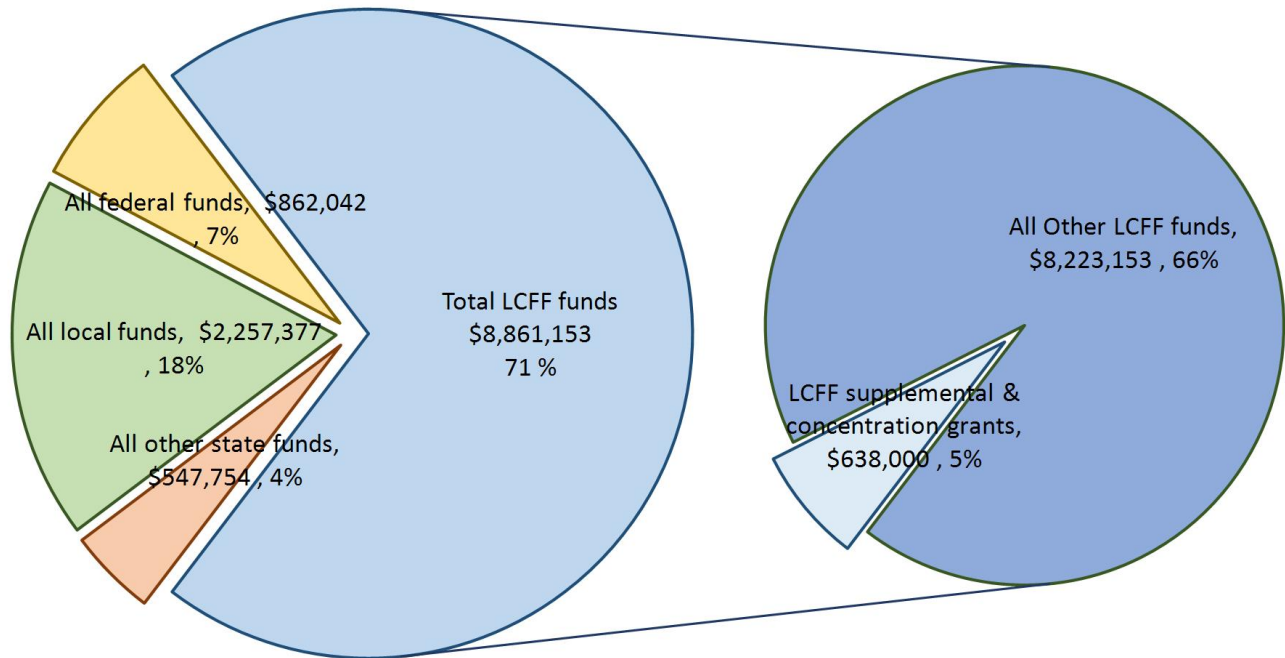
igarcia@smcsd.org

(415) 332-3190

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

Budget Overview for the 2022-23 School Year

Projected Revenue by Fund Source



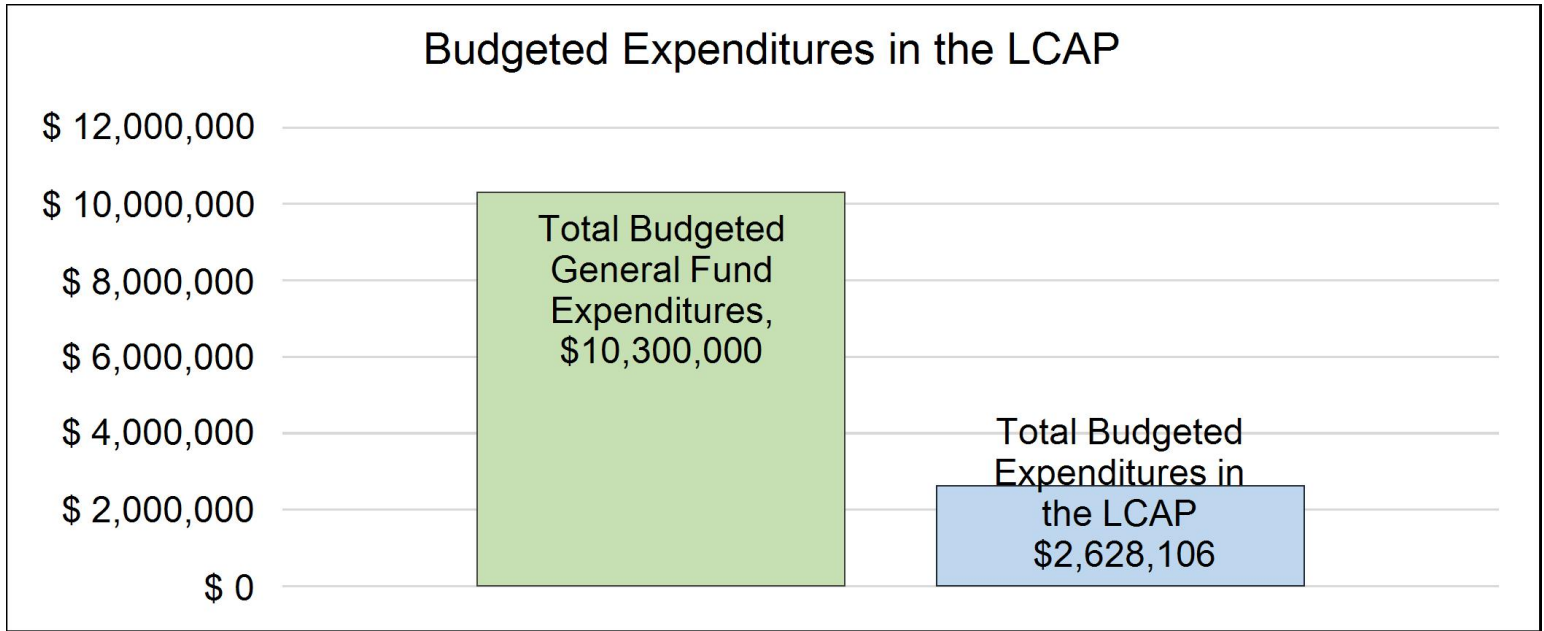
This chart shows the total general purpose revenue Sausalito Marin City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Sausalito Marin City School District is \$10,528,326, of which \$8,861,153 is Local Control Funding Formula (LCFF), \$547,754 is other state

funds, \$2,257,377 is local funds, and \$862,042 is federal funds. Of the \$8,861,153 in LCFF Funds, \$638,000 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students). **\$8,200,000 of LCFF revenue is generated from local property taxes and other miscellaneous local revenue.**

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 Sausalito Marin City School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

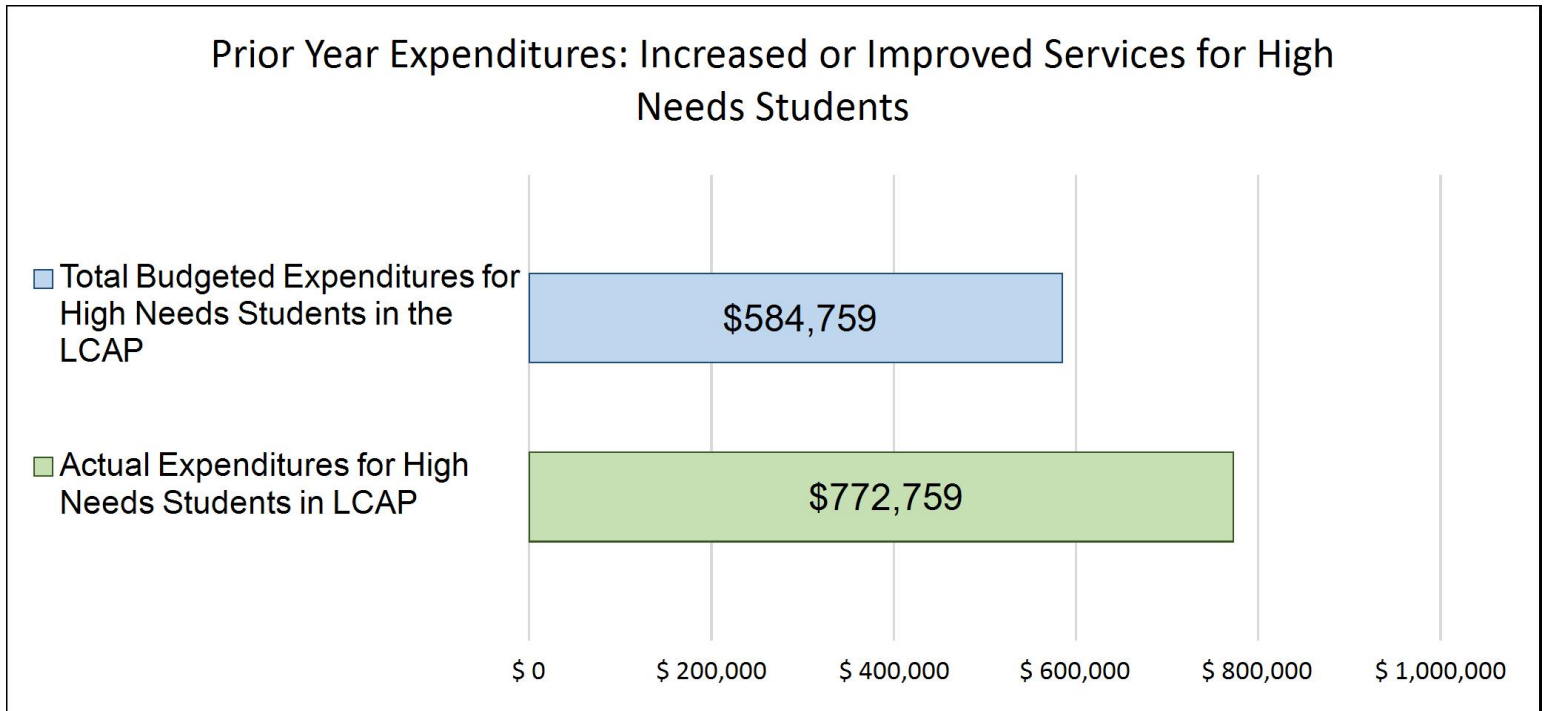
The text description of the above chart is as follows: Sausalito Marin City School District plans to spend \$10,300,000 for the 2022-23 school year. Of that amount, \$2,628,105 is tied to actions/services in the LCAP and \$7,671,894 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: **Certificated and Classified Salaries and Benefits, Books and Supplies, Other Services and other services and operations.**

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

In 2022-23, Sausalito Marin City School District is projecting it will receive \$638,000 based on the enrollment of foster youth, English learner, and low-income students. Sausalito Marin City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Sausalito Marin City School District plans to spend \$499,164 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2021-22, Sausalito Marin City School District's LCAP budgeted \$584,758.56 for planned actions to increase or improve services for high needs students. Sausalito Marin City School District actually spent \$772,758.56 for actions to increase or improve services for high needs students in 2021-22

The difference comes largely from unbudgeted expenditures in two areas: Food service and Transportation. We made a \$160,000 additional contribution to food services from the general fund and \$80,000 in unbudgeted expenditures offset by some unbudgeted revenue.

The difference between the budgeted and actual expenditures of \$188,000 had the following impact on Sausalito Marin City School District's ability to increase or improve services for high needs students:

Our decision to staff up using ESSER funds allowed us to remain operational during several covid spikes this year, additional staff were instrumental to this ability. We did not need to close school, or switch back to remote learning as we had adequate staff to cover classes even during periods when more than 20% of teaching staff were absent.

We were also able to provide free food last summer for all summer programs and youth under 18 in our community as well as ensuring a safe and reliable bus service that allowed student to access before school nutrition.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sausalito Marin City School District	Itoco Garcia Superintendent	igarcia@smcsd.org

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

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

As this is an annual update we are looking back at what we did during the 21-22 school year. We have several key engagement mechanisms for our educational partners on the use of funds not included in the 21-22 LCAP, we have regular LCAP subcommittee meetings. On 9/7/21 we had our first LCAP sub committee meeting of the year where we provided a draft update to our 21-24 LCAP adopted June 2021. On 9/9/21 our board adopted our updated 21-24 LCAP incorporating feedback from the Marin County Office of Education and CDE. On December 13, 2021, and on February 1, 2022 we had follow LCAP subcommittee meetings where we provided budget updates on current and planned expenditures for these and other state and federal relief act funds. In addition as part of our response to the first desegregation order in the state in 50 years and the closure of the independent charter in our district we unified our two district schools and retained the vast majority of former charter students and staff. As a part of this process we created an advisory board consisting of our teacher's union president, a former charter school board member, parent leaders from both school communities, the Superintendent, a member of the board of trustees, and parents new to our school community. Beginning August 13, 2021 to date we have had 17 Advisory Board Meetings. In addition to the above we have scheduled monthly meetings with our CSEA leadership. Members of the Sausalito District Teachers Association, Parent School Alliance and the DELAC were core members of our LCAP committee and Advisory Board. The Marin County SELPA was also included in the creation of this LCAP as was the California Service Employees Association Golden Gate Chapter. We also presented the 2022 Supplement to Annual Update for 2021-22 LCAP on 2/28/22. In addition we have had 9 Budget Advisory committee meetings biweekly beginning on February 2nd and then weekly: 2/9/22, 2/16/22, 2/23/22, and then biweekly, 3/2/22, 3/16/22, 4/13/22, 4/27/22, 5/11/22, and 5/25/22. We also had two LCAP Townhall Meetings on 4/28/22 and 5/26/22, attended by between 25 and 40 as people. In addition, In addition we consulted with the the Marin County SELPA and the Marin County Office of Education on the development of the LCAP on 4/21/22.

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

We received an additional \$35,023 that wasn't included in our updated LCAP adopted 9/9/21. We spent the additional funds to cover the cost of the 10 additional Student Success Coaches who were added using ESSER Funds and AB86 ELOP funds as well as to offset encroachment on the general fund for our farm to fork organic food service program which costs the district significantly more than what we are reimbursed in federal and state meal claims. Both uses are consistent with our updated LCAP ESSER 3 and ELOP plans.

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

January 2021 we had four grade level specific meetings with parents, two presentations to the Sausalito City Library Community, and one presentation each to the Sausalito City Council and the Marin City Community Services District. We also had two LCAP Town Hall meetings that were attended by between 50-89 people that allowed stakeholders to provide feedback on the development of the goals and actions.. Town Hall feedback was a mix of parents, staff, and community stakeholders. The LCAP Survey was targeted at parents and staff. We also conducted a student survey in spring 2021 and have conducted two student surveys in the 21-22 school year. We had two built in structures for staff, a shared governance team and a Unified School Design team. Our shared governance team met monthly and consisted of the Superintendent, the Site Principal, the Community School Director, the CBO, our Certificated Union and Classified Union leaders. To support school unification and the integration of our district a Unified School Design Team consisting of 27 teachers, administrators and support staff began met monthly January - May 2021. Recommendations from those meetings significantly impacted our use of one time funds. Our Parent School Alliance (PSA), our Parent Advisory Committee, and the District English Language Advisory Committee also met through out the 20-21 school year virtually to provide input in to and feedback on our use of one time funds. Members of the Parent School Alliance and the DELAC were core members of our LCAP committee. The Marin County SELPA was also included in the creation of this LCAP as were the Sausalito District Teachers Association and the California Service Employees Association Golden Gate Chapter as representatives of the respective bargaining units on the Shared Governance Team and the School Design Team. On 9/7/21 we had our first LCAP sub committee meeting of the year where we provided a draft update to our 21-24 LCAP adopted June 2021. On 9/9/21 our board adopted our updated 21-24 LCAP incorporating feedback from the Marin County Office of Education and CDE. On December 13, 2021, and on February 1, 2022 we had follow up LCAP subcommittee meetings where we provided budget updates on current and planned expenditures for these and other state and federal relief act funds. We created an advisory board consisting of our teacher's union president, a former charter school board member, parent leaders from both school communities, the Superintendent, a member of the board of trustees, and parents new to our school community. Since August 13, 2021 we have had 18 Advisory Board Meetings. We also have scheduled monthly meetings with our CSEA leadership. Members of the PSA and DELAC are represented on the Advisory board as well. We also conducted an LCAP Survey in Feb 2022 and May 2022. We also presented the 2022 Supplement to Annual Update for 2021-22 LCAP on 2/28/22. In addition we have had 9 Budget

Advisory committee meetings biweekly beginning on February 2nd and then weekly: 2/9/22, 2/16/22, 2/23/22, and then biweekly, 3/2/22, 3/16/22, 4/13/22, 4/27/22, 5/11/22, and 5/25/22. We also had two LCAP Townhall Meetings on 4/28/22 and 5/26/22, attended by between 25 and 40 as people. In addition we consulted with the the Marin County SELPA and the Marin County Office of Education on the development of the LCAP on 4/21/22.

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

We allocated 100% of our ARPA and ESSER funds to personnel in the 21-22 school year to support learning continuity and mitigate learning loss. We added 5 FTE multi subject teachers to keep class sizes at a 17:1 student teacher ratio or below K-3 and 20:1 ratio 4-8. In addition we hired 8 additional para educators to support students and teachers in this process. In addition we added 2 additional instructional coach/ intervention teachers. Our greatest successes are related to our ability to fully operate in person learning without a single day lost to school closure even during the height of the Omicron spike and the evidence we have suggesting on average our students lost 3-4% of academic proficiency in ELA and Math, a much smaller level of learning loss than other districts. Our greatest challenge is the resultant layoff and budget reduction we are forced to go through this year since these were one time funds and we allocated them all to staff

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

Every penny of additional resource received for the 21-22 school year has been used to hire 5 additional teachers, 10 additional paraeducators, or used to support summer or after school programming. Small class sizes, additional para's, and summer and after school programming were used for a safe return to in person instruction, to mitigate learning loss and expand learning opportunity as aligned with ELOP, our LCAP Goals, and our Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local

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

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: “A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Sausalito Marin City School District	Itoco Garcia Ed.D Superintendent	igarcia@smcsd.org (415) 332-3190

Plan Summary [2022-23]

General Information

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

The Three year LCAP is an aspirational document and the goal is to implement the whole plan by the 23-24 school year. It is a living document and can change year over year based on the contextual reality of budgets, things like global pandemics or local natural disasters, as well as the reality of the job market. This is a new LCAP Template, in prior years the two preceding sections were traditionally separate documents. This year the budget overview and annual update are included in the 22-23 update and summary. Furthermore this new template introduces new language. As part of this update Actions will be denoted as continued, discontinued, modified, or new in this plan.

The Sausalito Marin City School District (SMCSD) is a small school district in southern Marin County that serves students in grades TK-8. SMCSD served a single unified school on two campuses with enrollment of 397 students in the 21-22 school year. The majority of our students are residents of Marin City and Sausalito, the district has a long history of deep partnerships with the Sausalito City Council, the Marin City Community Services District and other local governmental agencies and nonprofits that serve our community. Our students are 20% African American 26% Latinx, and 39% White and 12% Asian/Filipino, 59% Free and Reduced Lunch, 24% English Language Learner, 25% of students received special education services in the 21-22 school year. Next year for 22-23 as a result of budget reductions and the difficult decision to deny inter district transfers to out of district students our projected enrollment is 350, with similar demographics to last year except with reductions to about 13% students receiving special ed and 13% Latinx.

- Core Values:
- Inclusive: We are curious, open minded, generous, humble and empathetic.
 - Optimistic: We are hopeful, proactive, resilient and creative.
 - Collaborative : We are flexible and committed to teamwork.
 - Making a Difference: We are dedicated to achieving transformative outcomes.
 - Accountable: We are ethical, dependable and trustworthy.

We exist to:
Instill a love of learning in our children and support them to be curious and flexible thinkers, confident in their individuality, their community, and their ability to create a safer and more just world.

We are working to become an arts integrated and project based learning focused, community school that is focused on integrating multiple community partnerships to improve the health and well-being of our students and families in support of improved academic and life outcomes. Parents/Guardians and community members are volunteers, teachers, leaders and advocates for a quality education for their students. We have active volunteers in the areas of academic tutoring and community engagement. Several staff members are parents/guardians and community members ranging from Student Success Coaches (classroom aides) to academic and enrichment teachers. Community members are leaders of community based organizations, athletic coaches, and mentors who are graduates of SMCS D and are invested in long-term student success. Ultimately, SMCS D serves both students, their parents/guardians and the larger community with access to a quality learning experience, health and wellness, capacity development, and college and career readiness.

In 2019 we received the first desegregation order in 50 years in the State of California. Our scholarship program (Joseph James Scholarship) and a career and college counseling program (CompassPrep) are a remedy for students affected by segregation, these programs are also a foundational aspect of our community school model. CompassPrep is a partnership with College of Marin and is an extension of COMPASS College of Marin's Career and College Counseling program that begins in High School and extends through enrollment at COM. The Joseph James Scholarship program is implemented in partnership with 10,000 degrees another community organization that also provides volunteer tutors who support our students with literacy development. We have taken great steps to meet the requirements of the settlement agreement with the Attorney General. A key strategy in meeting the requirement of the Desegregation Settlement Agreement was the unification of schools in our district. We unified the independent charter Willow Creek Academy and our traditional public school Bayside MLK Academy. The charter closed on July 1, and we hired 14/16 charter school teachers and retained 93% of charter school families in the 21-22 school year. We have a deep commitment to diversity equity and inclusion and ensuring that all families in our community find a sense of belonging in our new unified school. Although this has been a challenging year with the ongoing obstacles presented by the pandemic and cuts related to the expiration of one time covid funds, we have a strong sense of optimism and hope for the upcoming years and this plan outlines a reimagined school system that can deliver on the promise of public education for all students, albeit at a somewhat reduced scope than what we accomplished this year. Although we successfully desegregated our schools via unification and met the 5, 10 , and 15 year integration bench marks in the AG Settlement agreement we are still working towards the social and cultural integration of our schools and our community. Part of the challenge we face is that we are comparing our former tiny school to this unified school different in size and demographics.

Reflections: Successes

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

We made great progress in the area of a diverse and integrated student enrollment. The desegregation order and school unification set us on the path to an integrated school. This plan, represents a great step on our journey to responding to that desegregation order. It is historic in that it represents the first unified three year LCAP plan for all the students in our district attending one school Our demographics outlined dare for a unified school triple the enrollment of our district school in the 2017-2020 LCAP. This plan represents the reality of a unified school community that is designed to fulfill the promise of public education for all the students in the district regardless of race, class, color, cultural and linguistic background, immigration status, ability, sexual orientation or gender identity. It also represents lessons learned regarding safe in person school operation under Covid 19 - by a district that offered 176 days of full in person instruction in the 20-21 school year. We were recognized by the state with a Pivotal Practice Award in 2022 for the work we did last year in the 20-21 school year. This plan is for the first three years of our unified school, and the lessons learned last year helped us weather the effects of both the delta and omicron surges in the 21-22 school year. Our decision to staff up this year, to support unification and Covid operation while painful meant that we were able to successfully operate school again for 180 in person days, with no ruled in school covid transmissions, no school closures, and no shift to remote learning.

The full use of one time covid funds necessitated some significant layoffs this year and the loss of our music, and intervention teachers for next year, and nine student success coaches, our decision to reduce enrollment by at least 50 students by no longer approving inter district student transfers, means we are able to continue most of the actions in our adopted LCAP. We had small class sizes of 17 : 1 in K-5 and 24:1 in 6-8. We had full time art, music, intervention, instructional coaching, PE and part time Garden teachers and delivered a robust after school program for most of the 21-22 year.

We continued to be engaged in cycles of continuous improvement, our school culture and climate team has been hard at work developing PBIS systems and structures, our Instructional Leadership Team has built capacity to do cycle of inquiry work, created aims and drivers and a theory of action, our P-3 alignment work was another success of this school year and positioned us well to be awarded a state child care contract.

Since we will be able to continue most of what is in our 3 year LCAP we can still be a case study for other communities and districts trying to grapple with issues of race, class, and justice in our county and in our state. We have done some things in the past two years that many other school communities deemed impossible, this is a plan to continue our core strategy, and modify some of our other actions. It is a plan that provides staffing and resources to support continued growth in areas we made significant progress over the past few years: school culture and climate as measured by chronic absenteeism and suspension rates, and community, parent, and family engagement. **This is an area where comparisons between last year and this year are difficult due to different school size and population, not to mention the trauma many students returned with after a year of distance learning, changing campuses and familiarizing themselves with new staff. While this is a long term success, for the 21-22 school year we say in an increase in suspensions and chronic absenteeism from the 2020-2021 when we were a school with a hundred kids.** Continuing to build and resource our community school model in order to remove barriers to opportunity for many families who experience high trauma, and with a concerted focus on systems, structures, programs, and teams focused on school culture and climate makes this both a success and identified need. **There was no need to involve law enforcement to support behavior this year.** The district was the only school in Marin that was awarded a community school implementation grant, with at least \$150,000 per year for the next five years **pending a review by our fiscal team.** This plan supports the strengthening of systems, structures, programs and teams focused on Instructional Leadership, Professional Learning, Teacher collaboration, Implementation of Academic Standards, and Access to a broad course of study, all areas the district has made recent progress; Our push towards inclusive practices has also presented some challenges but we were one of three districts in Marin that was selected for the all means all inclusion pilot in partnership with Dedication to Special Education and nationally recognized inclusive practices expert Sam Drazin from Changing Perspectives; teachers, instructional materials, and facilities is another area of progress supported by this plan. We have faced many of the same challenges this year many other schools and districts faced in transitioning many former charter school students, or students new to our district who spent most of the year on distance learning last year back to school. In addition we integrated many new staff members. In comparison to other schools around our state and county we navigated these challenging waters with courage and resilience.

Reflections: Identified Need

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

The greatest areas of need **from the data** targeted for significant improvement by this plan are for: English Language Learners; Students with Special Needs, and for all students particularly in Mathematics. The number of students meeting or exceeding standards in both ELA and Math declined approximately 3%, lower learning loss levels than the state average. **This data only accounts for students from one school as the charter didn't take CAASPP last year.** Steps to address the identified needs in these areas include: a .6 FTE ELD teacher, professional learning, curriculum adoption, and intervention programs. Supporting stakeholders to process Covid 19 trauma experienced in our community and to transition fully back to in person learning in a safe and inclusive way is another important area of need addressed by: expanded partnerships and mental health support; and our school

culture and climate team developing schoolwide positive behavior expectations. Expanded partnership with Marin City Health and Wellness clinic to provide long term mental health care; and Marin County Behavioral Health Services to expand our school based social work program from 1 full time social work intern, and 2 counseling interns to a full time licensed social worker, and 1 full time social work intern, recruiting and retaining candidates is key. We will restore our relationship with Dominican college for nursing interns. Restoring our Community School director and recruiting and retaining a candidate, and launching a Family Engagement Network with pending funds from the Community schools grant are steps to improve engagement, another area of identified need. The need for trianing on inclusive practices is another identified area of need.

LCAP Highlights

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

1. Community School model, online community school website, mobile app, MOU with Marin County Cooperation Team (MCCT).
 - a. MCCT is a community responsive point of access, via a website and a mobile app that allows for any community member that needs to access services in the areas of: the provision of comprehensive support services and resources in the areas of family needs, senior and disability support, the arts, education, career readiness, mental health, wellness, crisis care and civic and community engagement by utilizing a highly organized network of community based organizations in partnership with local, state and federal agencies to create an increase in health, wellness, educational outcomes, and economic opportunities for the people we serve.
2. Teacher of Color Pipeline: Culturally Responsive Educator Equity Development Program (CREED)
 - a. Diversifying our teaching force and ensuring the highest quality teachers for our students,
3. Measure P Capital Projects
 - a. New field on Marin City Campus
 - b. New elementary school on Sausalito campus
4. Instructional Leadership Teams
 - a. Improve instructional coherence and standards aligned instruction across grade levels and subjects to improve equity, school culture and climate, and academic outcomes, continues our focus on instructional coaching and intervention for all teachers and students by resourcing two instructional coaching positions,
5. School Culture and Climate Team PBIS implementation
 - a. Focus on Behavior Management
 - b. School Culture and Climate Surveys
6. Focus on Mental Health and Well being supports
 - a. Marin County Behavioral Health Services- Social Workers in the Schoolhouse
 - b. Marin City Health and Wellness Clinic- Intensive Mental Health services for students and families.
7. PreK-3 Alignment: Collaboration, professional learning, assessment
8. Focus on English Learners: Dedicated ELD position, Block ELD leveled by ELPAC level
9. Focus on Inclusive Practices, professional learning 3 PD days, onsite coaching for implementation 20 hours, curriculum and consultation for teachers and Student Success coaches.

Comprehensive Support and Improvement

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

Schools Identified

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

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

Our stakeholder engagement process for this three year plan began in earnest in the 19-20 school year. We conducted three different surveys and had three town hall meetings to talk about unifying the two schools in our community, we had three parallel meetings so the community could understand the desegregation requirements, we had a desegregation advisory group consisting of local and national experts including leaders in the area of school desegregation, like Janelle Scott and John A. Powell from UC Berkeley and Matt Gonzales and Zarith Pineda from Columbia, these larger community meetings spawned unification work groups made up of over 70 community members who worked in the areas of: curriculum, school culture and climate, facilities, budget and finance, transportation, staffing, and process they all met at least monthly (many more often) except for the transportation and process group beginning in October 2019 to create recommendations for how the unified school would operate, their recommendations formed the backbone of a Comprehensive Education Plan required by the Attorney General that was presented and approved on March 11, 2020. The Civil Rights Project from UCLA, specifically Gary Orfield & Patricia Gandara reviewed our plan and provided feedback. We responded to the feedback and the AG has approved our plan. A revision of the plan was adopted at the June 17, 2021 meeting of the Board of Trustees. That comprehensive education plan and the work of those groups is the driver of this three year LCAP. We would have adopted this three year LCAP last June but were unable to do so based on guidance from CDE. Last June we began a series of joint study sessions between the elected district Board of Trustees and the Board of the Independent charter school, to date we have had 12 joint study sessions.

In addition to all of the work done in the 19-20 school year a district level LCAP committee consisting of staff and two trustees met regularly throughout the 19-20 and 20-21 school years. Beginning in January we met every month to develop this LCAP. Committee meetings were open to the public and attended regularly via zoom. We also developed site level LCAP committees consisting of staff, parents, and community stakeholders that met at the independent charter school and at our district school to regularly provide feedback on the development of the goals and actions presented in this plan. Site level LCAP Committee meetings took place beginning in fall 2020 and met monthly beginning in January 2021. Due to the success of our unification efforts we were authorized by the state to write this LCAP for a single school for all the students in our district. It is in many senses a historic document that is emblematic of the progress we have made in integrating our school district and our community. We conducted an LCAP survey in March and received 161 responses.

Beginning in January 2021 we had four grade level specific meetings with parents to update them on the progress we made on Unification, two presentations to the Sausalito City Library Community, and one presentation each to the Sausalito City Council and the Marin City Community Services District. We also had two LCAP Town Hall meetings that were attended by between 50-89 people that allowed stakeholders to provide feedback on the development of the goals and actions in this plan, we used a program called mural so all participants could give specific feedback on each goal and action being considered and then during the last Town Hall allowed participants to vote on each others feedback. Town Hall feedback was a mix of parents, staff, and community stakeholders. The LCAP Survey was targeted at parents and staff. We also conducted a student survey.

Lastly we had two built in structures for staff, a shared governance team and a Unified School Design team. Our shared governance team meets monthly and consists of the Superintendent, the Site Principal, the Community School Director, the CBO, and our Certificated Union

Our Parent School Alliance (PSA), our Parent Advisory Committee, and the District English Language Advisory Committee also met regularly in person in 19-20 and through out the 20-21 school year virtually to provide input in to and feedback on this plan. Members of the Parent School Alliance and the DELAC were core members of our LCAP committee. The Marin County SELPA was also included in the creation of this LCAP as was the Sausalito District Teachers Association and the California Service Employees Association Golden Gate Chapter were involved in the creation of this plan as representatives of the respective bargaining units on the Shared Governance Team and the School Design Team.

Stakeholder Engagement for this 22-23 update was negatively impacted by the loss of our community school director as well as the ongoing pandemic, we did engage in the following although it wasn't as robust as last year:

On 9/7/21 we had our first LCAP sub committee meeting of the year where we provided a draft update to our 21-24 LCAP adopted June 2021. On 9/9/21 our board adopted our updated 21-24 LCAP incorporating feedback from the Marin County Office of Education and CDE. On December 13, 2021, and on February 1, 2022 we had follow up LCAP subcommittee meetings where we provided budget updates on current and planned expenditures for these and other state and federal relief act funds. We created an advisory board consisting of our teacher's union president, a former charter school board member, parent leaders from both school communities, the Superintendent, a member of the board of trustees, and parents new to our school community. Since August 13, 2021 we have had 18 Advisory Board Meetings. We also have scheduled monthly meetings with our CSEA leadership. Members of the PSA and DELAC are represented on the Advisory board as well. We also conducted an LCAP Survey in Feb 2022 and May 2022. We also presented the 2022 Supplement to Annual Update for 2021-22 LCAP on 2/28/22. In addition we have had 9 Budget Advisory committee meetings biweekly beginning on February 2nd and then weekly: 2/9/22, 2/16/22, 2/23/22, and then biweekly, 3/2/22, 3/16/22, 4/13/22, 4/27/22, 5/11/22, and 5/25/22. We also had two LCAP Townhall Meetings on 4/28/22 and 5/26/22, attended by between 25 and 40 as people. In addition we consulted with the the Marin County SELPA and the Marin County Office of Education on the development of the LCAP on 4/21/22.

A summary of the feedback provided by specific educational partners.

Engagement during the period 2019-2021 resulted in: Parents and community members represented by the PSA, DELAC, LCAP Committee and at TownHall meetings and surveys were most interested in and advocated strongly for the parts of this plan that outline curriculum, staffing of elective teachers and a focus on STEAM curriculum. School staff and community members on the LCAP Committee, Unification Committees, and The School Design Team, advocated strongly for staffing levels regarding intervention, classroom support staff, special ed inclusion, and transportation. Staff advocated strongly for the parts of this LCAP regarding curriculum, and professional learning in Shared Governance, and the Design Team. All groups advocated strongly for the deepening of our community school model and the expansion of mental health and well being supports and a safe and inclusive transition over the summer and in the upcoming school year for students and families experiencing the effects of trauma due to the pandemic. Our focus on school culture and climate including the aspects of this plan focused on summer learning and after school care is a direct result of that advocacy. In the 21-22 school year stakeholders advocated for aspects of this plan that help resolve budget challenges like the Budget Advisory Committee, work to address student behavioral concerns like the school culture and climate team and PBIS, a shift from full inclusion towards inclusive practices, and improved communication and community engagement to rebuild trust via deepening our community schools model

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

Engagement during the 2019-2021 school years yielded the following aspects: Professional learning and time for teachers to develop curriculum, staffing of 1.3 art teachers, 1.3 music teachers, 1.6 PE teachers, and 1.0 World Language teachers as well as the focus on STEAM curriculum is a direct result of parent and community input. Staffing levels regarding intervention/coaching (1.0 ELA, 1.0 Math; 1.0 PreK-3rd) , classroom support staff: 10 Student Success Coaches (para educators) to support general education; 3 Resource Teachers and 8 Student Success Coaches to support special ed inclusion, and partnerships with Safe Routes to Schools, Marin Transit and Horizon Community School to provide transportation are a direct result of school staff and community members input on the LCAP Committee, Unification Committees, and The School Design Team,. 1.0 Mental health clinician 2.0 clinician interns, 1.0 Community School Director and the other partnerships listed to support mental health and well being , as is the expansion of summer programming and after school care is a result of input from all stakeholders on PSA, DELAC, LCAP Committee and at TownHall meetings and surveys LCAP Committee, Unification Committees, and The School Design Team, and the SELPA

The focus on community and family engagement, particularly the formation of affinity parent engagement groups is a result of specific feedback from parents and staff on the PSA, DELAC, LCAP Committee and on the Design team. The focus on school culture and climate, PBIS and Restorative justice is also a result of specific input from parents and staff on those aforementioned team. A focus on a tool to measure the implementation of our Arts integration program was a direct result of feedback from community members during LCAP TownHall Meetings.

In the 21-22 school year stakeholders advocated for aspects of this plan that help resolve budget challenges like the Budget Advisory Committee, work to address student behavioral concerns like the school culture and climate team and PBIS, a shift from full inclusion towards inclusive practices, and improved communication and community engagement to rebuild trust via deepening our community schools model

Goals and Actions

Goal

Goal #	Description
1	ENSURE THAT ALL STUDENTS HAVE ACCESS TO EQUITABLE CONDITIONS OF LEARNING BY PROVIDING AND INVESTING IN HIGHLY QUALIFIED TEACHERS, AND STAFF, PROVIDING WELL MAINTAINED FACILITIES AND EQUIPMENT, AND STANDARDS ALIGNED INSTRUCTIONAL MATERIALS AND RESOURCES IN A FISCALLY RESPONSIBLE MANNER.

An explanation of why the LEA has developed this goal.

Equitable conditions of learning for all students in our district is at the heart of our Desegregation order, for many years students did not have access to highly qualified single subject credentialed teachers. Although we have made improvements in diversifying our teacher work force, it is still not reflective of our student population. Until the 19-20 school year there was not an SBE aligned ELD curriculum, and the elementary school campus for our unified school is in significant need of capital repair.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and School facilities are maintained in good repair	19-20 SARC indicates 35% of teachers without full credential 5% of teachers teaching outside subject area with full credential	20-21 SARC indicates 0% of teachers without full credential, and 0% of teachers were teaching outside their subject area with a full credential. In the 21-22 school year 10% of our teachers were without their full credential, 0 % were teaching outside their subject area.			5% of teachers without full credential 0% of teachers teaching outside subject area with full credential

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned instructional materials; and School facilities are maintained in good repair</p> <p>Facilities Inspection Tool (FIT)</p>	Facilities in GOOD repair	The facilities inspection tool conducted in September 2021 indicated facilities in good repair.			Facilities in Exemplary repair
<p>SARC- Priority 1 Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching; Pupils have access to standards-aligned</p>	0% Students Lacking Own Copy	0% Students Lacking Own Copy			0% Students Lacking Own Copy

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
instructional materials; and School facilities are maintained in good repair Quality, Currency, Availability of Textbooks and Other Instructional Materials					
Budget Advisory Committee Formation and Meetings	# of meetings per year: 0	# of meetings per year 8			# of meetings per year: 4
Instructional Leadership Team Meetings	# of meetings per year 10	# of meetings per year 6			# of meetings per year 12

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Recruitment and retention of highly qualified and effective teachers of color and bilingual teachers	<p>Recruit and retain highly qualified, highly effective teachers of color/bilingual teachers from credential partners, provide an on ramp to current staff and community members eligible to pursue teaching credentials, and to create a pathway for SMCS D students to become teachers and come back and teach in SMCS D.</p> <p>*Contract with E3 & Marin Promise Partnership to coordinate and support Culturally Responsive Educational Equity Development (CREED) Program. *Create a teacher Residency program with one or multiple credential partners</p>	\$40,000.00	No

Action #	Title	Description	Total Funds	Contributing
		Modified: Increased allocation to MPP based on Community Schools Grant award		
1.2	Capital Repairs	<p>Finalize Guiding Principles Select Projects to be developed under measure P Contract with architects to lead community design process Approve designs, submit to Department of State Architecture, and breakground on projects. * No Costs associated with this action covered by Measure P bond and Project Management Contract</p> <p>Continued</p>	\$0.00	No
1.3	Create Budget Advisory Committee	<p>Create Budget Advisory Committee, meet quarterly, meeting minutes agendas and recordings in order to ensure the community is familiar with the financial status of the district in a transparent and consistent manner and create a well understood and clear process by which their input and issues can be expressed and addressed *Key communicators to have consistent input *Understand the basis for current and future budget decisions *Provide input on the basis for budget decisions *Help with budget recommendations **No Costs Associated with this Budget Item covered by CBO & Superintendent Contracts</p> <p>Continued</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Instructional Leadership Team	<p>Develop and deepen Instructional Leadership Team, Team will meet at least monthly to: Create, lead and implement an annual standards aligned professional learning plan and instructional materials focused on cycle of inquiry, learning walks (peer observation) and engage in lesson study to create standards aligned formative and summative assessment, unit and lesson development. Improve equity, school culture, and climate. ILT consists of 6 Elementary teachers, 2 instructional coaches both site Principals 1 resource teacher 1 6th grade teacher and 2 single subject middle school teachers.</p> <p>A. Extra duty or Sub Coverage B. Materials & Supplies Continued</p>	\$6,000.00	No

Goal Analysis [2021-22]

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

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

The only substantive differences in planned actions and actual implementation are related to Action 1.1 and Action 1.3. We were able to negotiate a lower rate with MPP and E3 resulting in a \$7500 expenditure instead of a \$10,500 expenditure. Due to a qualified second interim budget we formed the BAC and doubled the number of meetings that we planned in order to make a budget reduction of \$1.6 million by 2nd interim. We realized an additional \$440,000 budget reduction to ensure that we could pay back the \$300,000 interfund transfer we used to remain fiscally solvent this year and to ensure that we are building a financial reserve that is more than the state minimum.

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

The material difference in budgeted and estimated actual expenditures in Action 1.1 is \$3,000 we were able to receive the same outcome for a reduced expenditure, we will continue this action in the 22-23 school year. There are no material differences in the planned percentages of improved services and estimated actual expenditures.

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

Action 1.1. was effective, we have 14 teachers of color out of 37. Due to the conditions created by Covid 19 we were unable to create a teacher residency program this year but will continue to work towards implementation of that action. **1.2 effective, projects and architects**

Selected. Action 1.3 Effective BAC created, 1.4 ILT effective, ILT selected aims and drivers leading professional learning in 22-23

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

Action 1.1. We will continue to work to establish a residency program. In addition we will deepen our planning with e3, continue to recruit substitute teachers, and work to create Educator of Color affinity group spaces outside of school hours so teachers of color can attend. Our inability to get reliable sub coverage made releasing our teachers to attend these opportunities a challenge. We will also work with our partners to hold more events on site. We will continue the action without modification. **Action 1.3** We did not move quickly enough to establish a Budget Advisory Committee as planned in the LCAP in the 21-22 School year. If we had formed a BAC faster we may have been able to avoid some of the budget challenges we faced this year. We will be proactive and have already scheduled meetings for next year.

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

Goals and Actions

Goal

Goal #	Description
2	INCREASE ACHIEVEMENT FOR ALL STUDENTS AND ACCELERATE OUTCOMES FOR ENGLISH LANGUAGE LEARNERS, LOW INCOME STUDENTS AND OTHER TARGET GROUPS TO CLOSE ACHIEVEMENT GAPS.

An explanation of why the LEA has developed this goal.

Consider students' diversity to be an asset Increase faculty's cultural competence to be sensitive, affirming, and validating to students' home cultures. Understand and capitalize on students' culture, abilities, resilience, and effort. Focus professional learning on providing proven elements of instructional excellence consistently. Universally screening for and equitably responding to learning differences and learning disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress CAASPP	2019 CAASPP 21% Meeting or Exceeding Standards in ELA 21% Meeting or Exceeding Standards in Math	2021 CAASPP 16.94 % Meeting or Exceeding Standards in ELA 13.79 % Meeting or Exceeding Standards in Math			70% Meeting or Exceeding Standards in ELA 70% Meeting or Exceeding Standards in Math
EL Progress Indicator Dashboard	42.1% Making Progress Towards English Proficiency	NO EL Progress indicator on CA School Dashboard			70% Making Progress Towards English Proficiency
Reclassification Rate	1% 1/40 ELL Students reclassified in 2019	1 /24 ELL Students reclassified in 2021			20% Reclassification Rate for ELLs
ELPAC scores	16.67% Level 1 in 2019	27.27% Level 1 in 2021			6.67% Level 1 16.67% Level 2 43.33% Level 3

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	43.33% Level 2 in 2019 33.33% Level 3 in 2019 6.67% Level 4 in 2019	36.36% Level 2 in 2021 36.36% Level 3 in 2021 0% Level 4 in 2021			33.33% Level 4

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Instructional Coaches	<p>Hire three instructional coaches for Math, ELA, Pre-k ELA & Math Coaches Provide Intervention</p> <p>Modified - due to staffing challenges this was modified in the 21-22 school year this was modified to a PreK Instructional Coach, a Middle School Instructional Coach and an intervention teacher at the Elementary Level. Although funded by ESSER the Budget Advisory Committee recommended and the board approved the continuation of the Middle school coaching position and the Elementary Intervention teacher position. In order to realize further necessary budget reductions the Budget Advisory Committee recommended and the Board adopted a plan to not fill the Intervention Position for next year. The Marin Community Foundation approved the Early School Success Grant for the 22-23 School year. This grant will fund the PreK Instructional coach and is reflected as local funds in the LCAP. The shift in funding the Middle School instructional coach at .8 shifted the funding of this position from ESSER funds to LCFF funds.</p>	\$281,824.04	No
2.2	Early Interventions	<p>Small group - push in and pull out intervention services</p> <p>* Costs covered by Goal 2 Action 1 Instructional Coaches/Intervention Teachers</p>		No

Action #	Title	Description	Total Funds	Contributing
		Modified- in 21-22 no push in intervention occurred only pull out. In 22-23 Intervention teacher position unfilled due to budget reductions push in and pull out intervention will not be performed by certificated teachers in 22-23		
2.3	Accelerated instruction	Identify and deliver accelerated instruction to students * Costs covered by Goal 2 Action 1 Instructional Coaches/Intervention Teachers Modified Intervention teacher unfilled- push in and pull out intervention will not be performed by certificated teachers		No
2.4	Staff training	Train staff in ELD programs 6-8TH ILIT & BenchMark Advance K-5 & GLAD * No Cost associated with this action, all costs covered in purchase of program materials Continued		Yes
2.5	English Learners	Create ELD block intervention by ELPAC Level Revise and adopt new EL reclassification process *No Cost associated with this actions- Costs included in Goal 2 Action 1 and in Superintendent and Principal Salaries Continued		Yes
2.6	Students with Disabilities	Special Education Inclusion Resource teacher - 3.0 FTE SSC - 1 Position at .825 FTE each Modified to focus on inclusive practices for 22-23	\$458,202.00	No

Action #	Title	Description	Total Funds	Contributing
2.7	Professional Learning	Contract with Center for Culturally Responsive Teacher and Learning Contract with Dr. Lori A Watson Modified- we will continue this work but at a reduced level	\$9,000.00	Yes
2.8	Summer Learning	Extended School Year - \$10,000 in 2021 SummerBridge - rising TK and K - 18,000 in 2021 Summer Feeding for all community summer programs K-2 Summer Program in partnership with Bridge the Gap, Play Marin, Marin City Community Services District -\$12, 500- play marin Coordination and support for community based summer programs. \$10,000 Financial support for Freedom School \$12,500 Modified- Summer 2021 we spent \$68,000 on summer programming. Summer 22-23 will be a partnership between Bridge the Gap, Play Marin, Hannah project and MCCSD. K-8. Planned expenditure is less than budgeted funds and due to budget less funds are available	\$161,940.00	No
2.9	Mental Health and Wellbeing	Partner with Marin Health and Human Services to provide 1 counselor and 2 counseling interns. Provide supervision for counseling interns	\$464,440.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Partner with Marin City Health & Wellness clinic to support our highest trauma students and families with mental health needs and to support their transition back to in person school</p> <p>Modified:</p> <p>Marin Health and Human Services will now provide expanded funding to place one fully licensed social worker in our school and one social work intern, the fully licensed social worker will provide supervision for the social work Intern.</p> <p>We will continue to partner with MCHWC to support our highest trauma students and families with mental health needs and to support their transition back to in person school.</p>		
2.10	Direct Classroom support	6 Student Success Coaches to support classroom instruction continued	\$439,830.00	Yes

Goal Analysis [2021-22]

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

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

There were substantive differences in planned actions and actual implementation in 2.1, 2.2, 2.3, 2.5. Staffing challenges and the realities of operating a school during covid, our decision to maintain stable cohorts to prevent in school Covid transmission made implementation of 2.1-2.3 Challenging. We had two instructional coaches in the 21-22 school year but they were not content aligned between Math and ELA as specified in this plan. Instead due to challenges in hiring and onboarding staff to vacant positions we made the decision to staff a coach at the middle school campus, and change one of the coaching positions to an intervention teacher at the elementary campus. The elementary instructional coach was focused on P-3 alignment and was grant funded. Intervention happened on the elementary campus for part of the year and was a pull out model, there was very little push in intervention in either content area. No accelerated instruction occurred in the 21-22 school year. We actually implemented 2.5 but the substantive difference is that we did not develop and implement a reclassification process as planned.

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

There are no material differences between budgeted and estimated actual expenditures or planned and estimated actual percentages of improved services.

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

2.1 was effective in making progress towards this goal in that we had two coaches and an intervention teacher and at the elementary level some ELA intervention took place. Due to the attendance of the Intervention position it is unlikely significant progress was realized. It was not effective in that no math intervention took place this year, and this is probably our area of biggest need.

2.2 As noted some pull out intervention in ELA occurred at the Elementary level, no push in intervention occurred by certificated teachers although intervention was provided by classified staff. Math intervention also only occurred by classified staff TK-8. There was also no accelerated instruction in ELA or Math TK -8 so 2.3 was also not effective

2.5 We created and implemented a block ELD intervention by ELPAC level. Our failure to develop and adopt an updated reclassification process likely will keep our reclassification numbers low for the 21-22 school year.

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

We have modified 2.1 in the 21-22 school year and will continue this modification in the 22-23 school year. We will continue with a middle school instructional coach and an elementary P-3 coach. We have discontinued the intervention position by choosing to leave the position unfilled to realized budget savings in the 22-23 school year. Interventions and accelerations will also be discontinued due to this modification and discontinuation. We will modify goal 2.6 as well. We have implemented an inclusion model for the past two year due to our commitment to stable cohorts to minimize covid infections, we will return to having a mild to moderate SDC class at the middle school level in the 22-23 school year as we have a significant number of students with high trauma and significant behavior challenges. We are hopeful these students will be better served in an SDC class. Due to budget reductions and the need to focus our instructional initiatives we may need to modify action 2.7. We implemented this action this year and the feedback was mostly positive from staff, due to limited professional learning and collaboration time and budget we may need to only continue with one of the partners in action 2.7, or completely discontinue it for the 22-23 school year. 2.9 is another modified action, while we had a social work intern and provided supervision for two intern clinicians it was difficult to hire for the social work intern position, the person we hired didn't stay for the whole year due to the demands of the position and we had to change the supervision twice during the year for the counseling interns. After reflecting on our implementation of 2.9 we have made an agreement with Marin County Behavioral Health Services to expand our partnership to include a fully licensed clinical social worker who can provide supervision to a full time social work intern. We are hopeful this modification will allow for a long term stable commitment by a licensed social worker and the ability to build a stable supervision program.

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

Goals and Actions

Goal

Goal #	Description
3	PROVIDE A BROAD COURSE OF STUDY TO ENSURE THAT ALL STUDENTS ARE PREPARED FOR Academic and social emotional SUCCESS in HIGH SCHOOL and FOR SUCCESSFUL CITIZENSHIP IN THE 21ST CENTURY

An explanation of why the LEA has developed this goal.

All students will receive instruction in music, art, technology, Science Technology Engineering Arts, and Math (STEAM), English Language Arts, math, social studies, science, and PE. Having a STEAM budget stream for art, music, and STEM is a benefit to the district and classroom because a dedicated funding source allows flexibility to meet the needs of the teacher and the students. We will be focused on six pillars of curriculum in order to accomplish this goal. Access to a broad course of study is key to Unification, Integration, and ensuring students meet with academic, social emotional, and future life success. Students impacted by the trauma of the global pandemic will need additional supports to successfully transition back to a full year of in person instruction and to mitigate learning loss and trauma.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Self Reflection Tool	Standard Met	Standard Met			Standard Met
Student & Parent Surveys	80% Favorable Student Achievement 59% Concerned about Social Emotional Well Being	LCAP Parent Survey: 53% of respondents said we were doing quite well or extremely well on LCAP Goal 3 21% said somewhat Good. 24% said slightly or not good at all. Student Survey 72% of students said they strongly agree or agree with the			90% Favorable Student Achievement 10 Concerned about Social Emotional Well Being

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>statement: They feel connected to the school and take classes that matter to them or that will help them grow academically</p> <p>75% of students said the adults on campus care about their academic growth and wants to help them learn</p> <p>65% of students said they have at least one adult on campus that cares about them or that they can go to for help who cares about them or who will support them.</p> <p>Staff Survey 54% of Staff said school makes efforts to ensure historically under represented student groups benefit from educational opportunities.</p>			

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Broad Course of Study % of students that participate in music, art, Science Technology Engineering Arts, and Math (STEAM), English Language Arts, math, social studies, science, and PE.</p>	<p>Baseline to be established in 21-22</p>	<p>LCAP Parent Survey: 53% of respondents said we were doing quite well or extremely well on LCAP Goal 3 21% said somewhat Good. 24% said slightly or not good at all.</p> <p>Student Survey 72% of students said they strongly agree or agree with the statement: They feel connected to the school and take classes that matter to them or that will help them grow academically</p> <p>75% of students said the adults on campus care about their academic growth and wants to help them learn</p> <p>65% of students said they have at least one adult on campus that cares about them or that they can go to for help who cares about</p>			<p>100% of all students participate in a broad course as measured by report card, master schedule, specialist enrollment.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>them or who will support them.</p> <p>Staff Survey 54% of Staff said school makes efforts to ensure historically under represented student groups benefit from educational opportunities.</p>			

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide opportunity for teacher planning and collaboration time to develop Six Pillar of curriculum in order to develop units and lessons focused on:	<p>Teacher created units, lessons, and formative and summative assessments on:</p> <p>Indigenous Wisdom/Climate Justice Global Connectedness The Arts Technology and Technical Arts. Social Justice & Healing Cultural Studies</p> <p>*Costs associated in this action are included in Teacher Salaries and in Art Music and Language teacher costs below in Goal 3, Actions 3, 4, & 5</p> <p>Continued</p>		No

Action #	Title	Description	Total Funds	Contributing
3.2	Create and implement the District Science Technology Engineering Art and Math (STEAM) Program	Provide Professional Development Teacher PD Contract with expert for training Discontinued due to budget reductions		No
3.3	Hire World Language Teacher (1.0)	Hire 1.0 FTE World Language Teacher to offer Spanish and French Electives and ELD intervention in Middle School Modified due to budget reductions reduced to .6 ELD		No
3.4	Hire Art Teacher (1.3)	Hire 1.3 FTE Art Teacher to offer Art Electives in Middle School and Art Prep in K-5 Modified: Reduced by .3 FTE due to budget reductions.	\$44,833.71	No
3.5	Hire Music Teacher (1.3)	Hire 1.3 FTE Music Teacher to offer Music Electives in Middle School and Music Prep in K-5 Discontinued: Position unfilled in 22-23 due to budget reductions Reduced by .3 FTE		No
3.6	Launch PEACE Afterschool Program	Hire Director (.6) Hire PEACE Coordinator (.8) Hire PEACE Leaders (6) Hire Contractors Continued	\$249,145.00	No

Action #	Title	Description	Total Funds	Contributing
3.7	Garden Education	Hire Contractor .5 Nevada St. .5 Phillips Dr. Discontinued due to budget reductions 22-23		No

Goal Analysis [2021-22]

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

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

Our implementation of Goal 3 in the 21-22 school year was the most challenging aspect of our LCAP.

Action 3.1: There was ample time for teacher collaboration and planning time build into the schedule this year with three hours per week built on both campuses. The challenges presented by a second year of covid operations and the need to cover absences with available staff coupled with the difficulty in finding substitute teachers meant that many of our planned actions fell short and the actual implementation of 3.1 was not as robust as planned. We did have 9 teachers participate in the Presidio Graduate school of education climate justice curriculum development program. Teachers did not create meaningful units of student on the other 6 pillars.

Action 3.2: There was math and science PD and curriculum development in both areas, overall the technology, arts and engineering aspects of this action when unmet in terms of PD or curriculum development creating a substantive difference between our plan and actual implementation of this action.

Action 3.3: We successfully hired a 1.0 FTE world language teacher who had the linguistic ability to teach both French and Spanish as well as to provide ELD to middle school students. Due to lack of student interest we did not offer a section of French, a substantive difference between our plan and implementation of this action.

Action 3.6: We successfully launched our PEACE afterschool program. We Hired a Director (.6), a PEACE Coordinator (.8), and multiple contractors to provide arts based enrichment. We were unable to hire PEACE leaders due to conditions in the job market and our ability to only offer part time employment, this was a substantive difference between our planned and implemented actions.

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

No material differences between Budgeted and Estimated actual expenditures

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

Action 3.1: There was ample time for teacher collaboration and planning time build into the schedule this year with three hours per week built on both campuses. The challenges presented by a second year of covid operations and the need to cover absences with available staff coupled with the difficulty in finding substitute teachers meant that many of our planned actions fell short and the actual implementation of 3.1 was not as robust as planned. We did have 9 teachers participate in the Presidio Graduate school of education climate justice curriculum development program. Teachers did not create meaningful units of student on the other 6 pillars. Our plan was solid, implementation due to the realities of Covid made this specific action less effective in making progress towards this goal .

Action 3.2: There was math and science PD and curriculum development in both areas, overall the technology, arts and engineering aspects of this action when unmet in terms of PD or curriculum development creating a substantive difference between our plan and actual implementation of this action. We also do not have a budget for a STEAM pd consultant or contractor next year, this was probably our least effective action where we made no progress towards our goal .

Action 3.3: We successfully hired a 1.0 FTE world language teacher who had the linguistic ability to teach both French and Spanish as well as to provide ELD to middle school students. Due to lack of student interest we did not offer a section of French, a substantive difference between our plan and implementation of this action.

Action 3.4: We successfully hired 1.3 FTE Art teachers to provide art electives in Middle school and to provide art prep in K-5 in the 21-22 school year.

Action 3.5: We successfully hired Hire 1.3 FTE Music Teacher to offer Music Electives in Middle School and Music Prep in K-5

Action 3.6: This was our most successful action in making progress towards this goal even though Covid made several program partners drop out and presented some staffing challenges, particularly over the last month of school.

Action 3.7 : Along with the PEACE program we successfully implemented action 3.7 and two .5 FTE garden coordinators at both campuses. Garden along with PEACE was the most effective specific action we took in making progress towards this goal.

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

Our implementation of Goal 3 in the 22-23 school year was the part of the LCAP most severely impacted by our budget reductions. our planned goal and metrics won't change as we are hopeful that our financial picture will improve and we can restore some of the positions we reduced or chose to not fill for the 22-23 school year. Although in many senses we will continue these actions in the 22-23 school year because of our decision to limit out of district students we will have a lower number of students and hence our reduction in staff won't result in reduced service to students, the areas that will have the biggest impact is our decision to discontinue our world language teacher position and replacing it with a dedicated .6 ELD teacher, This was a painful decision that means we will discontinue our Spanish program in the 22-23 school year and we will not be able to offer French again. We will also Discontinue .3 FTE Art teaching positions and 1.3 music teacher positions, the decision to discontinue these actions in the 22-23 school year also effects action 3.1 as we will not have the same number of prep teachers to release teachers for planning and collaboration. We also do not have budgeted an outside consultant to support the development of STEAM curriculum in action 3.2. Due to ongoing staffing challenges we may need to discontinue our PEACE director position

from Action . 3.5, our current PEACE director resigned and several notable program partners had staffing challenges due to the pandemic and the overall labor market, this made coverage a challenged during the last 3 weeks of school .In order to account for these current realities we may go back to a lead agency in the 22-23 school year if we cannot find a replacement. We have some new funding streams available in the 22-23 school year to support the PEACE program one modification to this action is creating fewer PEACE leader positions that are either .8 or 1.0 FTE instead of .4 to improve our chances of hiring and retaining staff in these positions. Action 3.7. will also be discontinued in the 22-23 school year due to budget cuts.

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

Goals and Actions

Goal

Goal #	Description
4	ENSURE A SAFE, HEALTHY AND RESPECTFUL COMMUNITY SCHOOL ENVIRONMENT INCLUDING COMING AND GOING TO SCHOOL, REMOVE BARRIERS TO EDUCATIONAL & LIFE OPPORTUNITIES AND INCREASE ENGAGEMENT, INVOLVEMENT AND SATISFACTION OF STUDENTS, PARENTS AND COMMUNITY MEMBERS.

An explanation of why the LEA has developed this goal.

Our Community school model and school culture and climate initiatives are foundational to our ability to effectively serve the members of our school community that have experienced significant trauma and/or adverse childhood experiences and to support all of our families to positively engage with school to support academic achievement, health, and well being. Highly engaged communities are an integral part of high performing schools, supporting our families to overcome any and all barriers to opportunity and engagement are key components of our success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Suspension Rate	2% of Students Suspended	3% of students suspended			1% of Students Suspended
Pupil Expulsion Rate	0% of Students Expelled	0% of Students Expelled			0% of Students Expelled
Local Survey	78% Favorable School Climate	70% favorable on school culture and climate			90% Favorable School Climate
Local Survey	37% of Parents Engaged and Involved	89% of parents engaged via, phone, email, texts, or classroom apps			55% of Parents Engaged and Involved
Attendance Rate	93.14%	89%			96%
Chronic Absenteeism	1.7%	48%			1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Local Indicator Parent & Family Engagement	Standard Met	Standard Met			Standard Met
Local Indicator School Climate	Standard Met	Standard Met4			Standard Met

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Provide Community School Leadership	Hire and maintain Community School Director (1.0) Modified: Position eliminated due to budget reductions in 22-23 school year. Community School Implementation Grant awarded to District by CA Dept of Education (CDE) allows for position restored using grant funds pending board approval	\$134,057.00	No
4.2	Provide counseling/social worker services	Hire and maintain Counselor/social worker (1.0) Hire and Maintain Counselor/social worker interns (2.0) Modified: County grant expanded to cover costs of fully licensed social worker and one intern: see action 2.6		No
4.3	Develop and implement a Sensory Room Program	Contract a Sensory Room Supervisor (.5 Middle School) (.5 Elementary School) Provide Sensory Room Equipment Modified: 1.0 at Middle school 0 FTE at elementary in the 21-22 school year. Modified for the 22-23 school year position funded through February by a grant from Marin County Probation.	\$77,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.4	Implement Positive Behavior Intervention Systems (PBIS)	Provide staff development- Implemented 21-22. Continued 22-23	\$40,000.00	Yes
4.5	Implement a data management system	Purchase and Maintain ION Data management license- implemented 21-22. Continued 22-23	\$2,500.00	No
4.6	Development and implement a Restorative Justice Program	Provide staff development- modified 21-22 contracted with Circle Up for beginning of the year PD- they were unable to fulfill their contract for the remainder of the year. Discontinued for 22-23.	\$3,000.00	Yes
4.7	Create a system/structure to gather parent survey data to support district programs	Purchase Panorama Education Survey program Surveys Beginning Middle and End of the year student, staff, and parent survey School fit, culture and climate Social Emotional Learning Implemented 21-22. Due to budget reductions discontinued for 22-23.		No
4.8	Implement a School Culture and Climate Team for the District	Monthly Meeting to review ION Data plan staff development for PBIS Lesson Plans and teaching days. PBIS Recognition Status **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1 and Goal 4 Action 4 Implemented 21-22- Continued 22-23		No

Action #	Title	Description	Total Funds	Contributing
4.9	Launch POPPS (Parents and Other People Supporting Schools)	Recruit and train Parent/Community Volunteers to support school climate and culture **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1 Modified in 21-22 due to Covid risk. Continued for 22-23.		No
4.10	Develop a system of transportation options for students to travel safely to and from school	Partner with Safe Routes To School Recruit and train Walking/Rolling School Bus Conductors Contract with Horizon Community School for Bus Service **Costs are not included in this action they are covered by Safe Routes to School a Free service and by a Joint Use Agreement with Horizon Community School and in Goal 4 Action 14 Modified: 21-22 Horizon contract terminated due to inconsistent service- Contracted with Michaels Transportation January - June. 22-23 year contract with Michaels for 180 days.	\$200,000.00	No
4.11	Maintain the District English Language Advisory Committee	Identify a DELAC Coordinator Develop structure of parents at both school sites to participate in DELAC **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1 Modified in 21-22 due to Covid risk Continued for 22-23.		Yes

Action #	Title	Description	Total Funds	Contributing
4.12	Maintain Marin County Cooperation Team	Identify mentors in partnership with MCCT partner organization to provide school to life mentors Train mentors for school to life mentor program Provide all students with IEPs/504s with a School to Life Mentor **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1 Modified in 21-22: MCCT became a stand alone 501 C 3. Continued Operation and partnership with district- MOU in place. Continued for 22-23.		No
4.13	Create opportunities for Parents and Families Engagement	Provide space and support in the development Parent School Alliance (PSA/PTA one per District) Welcome Chairs- Parents who help engage other parents in each classroom Create Black Parent Engagement Group Create LatinX Parent Engagement Group Create Gulf Council Countries Parent Engagement Group Create Asian Pacific Islander Parent Engagement Group Support teacher and staff efforts to engage students and families, such as BTS Kinder Ice Cream Social, 5th grade Field Day **Costs are not included in this action they are related the work of the Community School Director Goal 4 Action 1 Modified in 21-22 due to Covid risk. Continued for 22-23.		No
4.14	General Fund Contribution to Food Service Program	District contribution to support organic farm to fork FREE meal service for all students Modified in 21-22 increased contribution from general fund of \$160,000 Continued in 21-22	\$53,334.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

- 4.1 Provide Community School Leadership Hire and Maintain Community School Director- Community School Director resigned in February, position went unfilled to realize salary savings, a very big difference between our planned and actual implementation and one that had significant effects on the other actions in this goal.
- 4.2 Provide counseling/social worker services Hire and maintain Counselor/social worker (1.0), Hire and Maintain Counselor/social worker interns (2.0)- Social worker resigned in February , counseling interns and supervision continued.
- 4.3 Develop and implement a Sensory Room Program Contract a Sensory Room Supervisor (.5 Middle School) (.5 Elementary School) Provide Sensory Room Equipment- Contracted sensory room supervisor focused on middle school and purchased sensory room equipment for middle school, not implemented at Elementary a significant substantive difference between planned and actual implementation of this action
- 4.6 Development and implement a Restorative Justice Program- Provide staff Development- we trained staff at beginning of year, provider was supposed to return two more times during the year, provider was unable to maintain staffing levels to fulfill contract a substantive difference between planned and implemented actions.
- 4.7 Create a system/structure to gather parent survey data to support district programs Purchase Panorama Education Survey program Surveys, Beginning Middle and End of the year student, staff, and parent survey, School fit, culture and climate, Social Emotional Learning- due to Community School Director turnover most but not all surveys were implemented a substantive difference between our planned action and actual implementation.
- 4.8 Implement a School Culture and Climate Team for the District Monthly Meeting to review ION Data plan staff development for PBIS Lesson Plans and teaching days. PBIS Recognition Status- no monthly data meeting occurred in the 21-22 school year. Since we had to use this year as an incubation year for PBIS instead of an implementation year, we have no ability to apply for PBIS recognition. Both of these changes are substantive differences between planned and actual implementation.
- 4.9 Launch POPPS (Parents and Other People Supporting Schools) Recruit and train Parent/Community Volunteers to support school climate and culture- due to covid restrictions we did not launch POPPS a substantive idfference between planned and implemented actions
- 4.10 Develop a system of transportation options for students to travel safely to and from school, Partner with Safe Routes To School; Recruit and train Walking/Rolling School Bus Conductors; Contract with Horizon Community School for Bus Service- we executed on this action until the end of january when we had to discontinue our transportation partnership with Horizon due to a mechanical failure with their bus and supply chain issues caused by Covid- we had to pivot towards a contract with Michael's to provide transportation a substantive difference between planned and implemented actions
- 4.11 Maintain the District English Language Advisory Committee; Identify a DELAC Coordinator ; Develop structure of parents at both school sites to participate in DELAC- the loss of our community school director and continued Covid restrictions meant we did not implement this action in the 21-22 school year a a substantive difference between planned and implemented actions

4.12 Maintain Marin County Cooperation Team; Identify mentors in partnership with MCCT partner organization to provide school to life mentors; Train mentors for school to life mentor program; Due to Covid restrictions we were unable to provide all students with IEPs/504s with a School to Life Mentor a substantive difference between planned and implemented actions in the 21-22 school year.

4.13 Create opportunities for Parents and Families Engagement; Provide space and support in the development Parent School Alliance (PSA/PTA one per District); Welcome Chairs- Parents who help engage other parents in each classroom; Create Black Parent Engagement Group; Create LatinX Parent Engagement Group; Create Gulf Council Countries Parent Engagement Group; Create Asian Pacific Islander Parent Engagement Group; Support teacher and staff efforts to engage students and families, such as BTS Kinder Ice Cream Social, 5th grade Field Day- the loss of our community school director and continued Covid restrictions meant we did not implement parts of this action in the 21-22 school year, particularly we failed to create Black and Latinx Parent Engagement Groups as well as things like the ice cream social were cancelled due to covid, a substantive difference between planned and implemented actions

4.14 increased contribution of \$160,000 from general fund to cover costs

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

There are some serious material differences between Budgeted and actual expenditures in:

4.1, since our Community School Director resigned and we opted not to fill the position as a cost savings measure ,

4.2 since our social worker resigned in February and we were not able to find a replacement resulted in us spending \$56,402 less than we budgeted on Estimated Actuals.

4.6 The contract with Circle Up for restorative justice PD cost \$1860 more than we budgeted

4.14 food service program required an additional \$160,000 to remain operational.

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

4.1 Provide Community School Leadership Hire and Maintain Community School Director-Community School Director resigned in February, position went unfilled to realize salary savings, while the position was filled it was effective, this allowed us to be awarded a community school implementation grant from the State of \$750,000 over the next five years.

4.2 Provide counseling/social worker services Hire and maintain Counselor/social worker (1.0), Hire and Maintain Counselor/social worker interns (2.0), Social worker resigned in February , counseling interns and supervision continued. Effective in making progress towards the goal while position was staffed.

4.3 Develop and implement a Sensory Room Program Contract a Sensory Room Supervisor (.5 Middle School) (.5 Elementary School) Provide Sensory Room Equipment- effective at the middles school level where staffed, unsuccessful at the elementary level due to lack of space and staff.

4.4 Implement Positive Behavior Intervention Systems (PBIS) Provide staff development- delayed implementation due to logistics and leadership attendance minimized how effective this goal was. Since March this has been one of the most effective actions we have taken towards this goal.

- 4.5 Implement a data management system Purchase and Maintain ION Data management license- successful implementation, it would be more effective if the monthly data reports to staff and quarterly data reports to the community were implemented.
- 4.6 Development and implement a Restorative Justice Program- Provide staff Development- effective at beginning of the year- due to staffing challenges presented by covid ongoing pd ineffective.
- 4.7 Create a system/structure to gather parent survey data to support district programs Purchase Panorama Education Survey program Surveys, Beginning Middle and End of the year student, staff, and parent survey, School fit, culture and climate, Social Emotional Learning- effective provided data for LCAP and for reflection on adjustment.
- 4.8 Implement a School Culture and Climate Team for the District Monthly Meeting to review ION Data plan staff development for PBIS Lesson Plans and teaching days. PBIS Recognition Status
- 4.9 Launch POPPS (Parents and Other People Supporting Schools) Recruit and train Parent/Community Volunteers to support school climate and culture- currently ineffective- no implementation due to covid risks.
- 4.10 Develop a system of transportation options for students to travel safely to and from school, Partner with Safe Routes To School; Recruit and train Walking/Rolling School Bus Conductors; Contract with Horizon Community School for Bus Service- ineffective due to mechanical and supply chain issues, effective in that it helped launch a school bus program and created space for district to contract with Michaels for remainder of the year when Horizon was no longer able to consistently operate.
- 4.11 Maintain the District English Language Advisory Committee; Identify a DELAC Coordinator ; Develop structure of parents at both school sites to participate in DELAC- the loss of our community school director and continued Covid restrictions meant we did not implement this action in the 21-22 school year making this ineffective in progressing towards this goal.
- 4.12 Maintain Marin County Cooperation Team; Identify mentors in partnership with MCCT partner organization to provide school to life mentors; Train mentors for school to life mentor program; Provide all students with IEPs/504s with a School to Life Mentor- highly effective although Covid delayed launch of school to life mentor program
- 4.13 Create opportunities for Parents and Families Engagement; Provide space and support in the development Parent School Alliance (PSA/PTA one per District); Welcome Chairs- Parents who help engage other parents in each classroom; Create Black Parent Engagement Group; Create LatinX Parent Engagement Group; Create Gulf Council Countries Parent Engagement Group; Create Asian Pacific Islander Parent Engagement Group; Support teacher and staff efforts to engage students and families, such as BTS Kinder Ice Cream Social, 5th grade Field Day- mostly effective PSA continues to meet- room parents in middle school solid, growing in elementary, need to form unformed parent engagement groups.
- 4.14 General Fund Contribution to Food Service Program; District contribution to support organic farm to fork FREE meal service for all students- effective although a significant general fund contribution is necessary.

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

4.1 Provide Community School Leadership Hire and Maintain Community School Director-Community School Director resigned in February, position went unfilled to realize salary savings, while the position was filled it was effective, this allowed us to be awarded a community school implementation grant from the State of \$750,000 over the next five years. Position discontinued due to budget reductions, will be restored and funding source changed to reflect community school grant.

4.2 Provide counseling/social worker services Hire and maintain Counselor/social worker (1.0), Hire and Maintain Counselor/social worker interns (2.0), after deep reflection we realized that unless the position is staffed by a fully licensed social worker this job will likely continue to face constant turnover. To provide better service and consistency we modified this goal. Marin County Behavioral Health services agreed to expand their grant investment in this program so that we will have one fully licensed LCSW in the 22-23 school year, and one full time intern. Fully licensed LCSW can provide supervision for interns as part of core job duties.

4.3 Develop and implement a Sensory Room Program Contract a Sensory Room Supervisor (.5 Middle School) (.5 Elementary School) Provide Sensory Room Equipment- effective at the middle school level where staffed, unsuccessful at the elementary level due to lack of space and staff.

4.4 Implement Positive Behavior Intervention Systems (PBIS) Provide staff development- delayed implementation due to logistics and leadership attendance minimized how effective this goal was. Since March this has been one of the most effective actions we have taken towards this goal.

4.5 Implement a data management system Purchase and Maintain ION Data management license- successful implementation, it would be more effective if the monthly data reports to staff and quarterly data reports to the community were implemented. Requirement for these reports for next year in concert with PblS year 1 implementation.

4.6 Development and implement a Restorative Justice Program- Provide staff Development- effective at beginning of the year- due to staffing challenges presented by covid ongoing pd ineffective and discontinued for the 22-23 year.

4.7 Create a system/structure to gather parent survey data to support district programs Purchase Panorama Education Survey program Surveys, Beginning Middle and End of the year student, staff, and parent survey, School fit, culture and climate, Social Emotional Learning- effective provided data for LCAP and for reflection on adjustment. due to budget cuts we will discontinue our Panorama contract, we will continue this goal metrics, outcomes and actions by using our already developed surveys and google forms at no charge. Will assign to new Community School Director when hired.

4.10 Develop a system of transportation options for students to travel safely to and from school, Partner with Safe Routes To School; Recruit and train Walking/Rolling School Bus Conductors; Contract with Horizon Community School for Bus Service- ineffective due to mechanical and supply chain issues, effective in that it helped launch a school bus program and created space for district to contract with Michaels for remainder of the year when Horizon was no longer able to consistently operate. We will maintain a contract with Michaels in the 22-23 school year while we continue to develop these actions goal, and metric.

4.11 Maintain the District English Language Advisory Committee; Identify a DELAC Coordinator ; Develop structure of parents at both school sites to participate in DELAC- the loss of our community school director and continued Covid restrictions meant we did not implement this action in the 21-22 school year making this ineffective in progressing towards this goal.

4.14 more efficient ordering reduction in students and classes lead to reduction in budgeted expenditure of \$110,000

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

Goals and Actions

Goal

Goal #	Description
5	

An explanation of why the LEA has developed this goal.

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

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

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

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

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1360381	

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
41.30%	0.00%	\$0.00	41.30%

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

Required Descriptions

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

6 Student Success Coaches (para educators) to support classroom instruction to provide direct classroom instruction support to Foster Youth, English Learners, and low income students. We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

Professional Learning- Building capacity in teachers and staff to implement culturally and linguistically sustaining pedagogy and to engage in diversity equity and inclusion work is critical for all students but particularly for Foster Youth, English Learners, and low income students who need to be validated and affirmed and who especially need their funds of knowledge to be included regularly as a part of classroom instruction and considered for family engagement.

Mental Health and Wellbeing- Expanding services in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic.

Train Staff on Benchmark Advance ELD Curriculum K-5- Expanding services in this area for English Learners is crucial . Our ability to effectively implement ELD according to our EL master Plan is dependent on staff training of our new curriculum.

Revise and Adopt EL Reclassification Process- Expanding services in this area for English Learners is crucial . We know that our English Learners, and families were particularly impacted by learning loss during the pandemic. Our ability to effectively implement ELD according to our EL master Plan was also diminished due to the restrictions on mixing cohorts due to Covid 19.

PBIS- Positive Behavior Intervention Systems-Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss and by our return to school. A safe and inclusive school culture and climate will be key to their success an increased or improved services.

Restorative Justice-Expanding programming in this area for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss during the pandemic. A safe and inclusive school culture and climate will be key to their success in mitigating learning loss.

District contribution to support organic farm to fork FREE meal service for all students but especially for Foster Youth, English Learners, and low income students post pandemic is crucial . We know that our Foster Youth, English Learners, and low income students and families were particularly impacted by learning loss and food insecurity during the pandemic. Expanding our contribution to the meal service program and improving our program will be key to mitigating learning loss and improving attendance, engagement and achievement by ensure all students eat free in the 21-22 school year is a critical improved and increased action. Students learn best when they are not hungry.

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

We are expanding our commitment to professional learning and staff training for PBIS, we are increasing services by an expansion of 1200% by expanding the professional learning staff will receive on the development of Tier 2 PBIS systems and the implementation of Tier 1 PBIS. this far exceeds the required percentage of 41.3%.

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.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:31	
Staff-to-student ratio of certificated staff providing direct services to students	1:17.5	

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$772,996.71	\$990,633.04	\$901,476.00		\$2,665,105.75	\$2,203,271.75	\$461,834.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Recruitment and retention of highly qualified and effective teachers of color and bilingual teachers	Community Schools Grant All	\$10,500.00	\$29,500.00			\$40,000.00
1	1.2	Capital Repairs	All					\$0.00
1	1.3	Create Budget Advisory Committee	All					\$0.00
1	1.4	Instructional Leadership Team	All	\$6,000.00				\$6,000.00
2	2.1	Instructional Coaches	All		\$119,839.04	\$161,985.00		\$281,824.04
2	2.2	Early Interventions	All					
2	2.3	Accelerated instruction	All					
2	2.4	Staff training	English Learners					
2	2.5	English Learners	English Learners					
2	2.6	Students with Disabilities	Students with Disabilities		\$458,202.00			\$458,202.00
2	2.7	Professional Learning	English Learners Foster Youth Low Income			\$9,000.00		\$9,000.00
2	2.8	Summer Learning	SDC eligible, k-2 students with Covid 19 learning loss Students with Disabilities	\$10,000.00	\$151,940.00			\$161,940.00
2	2.9	Mental Health and Wellbeing	English Learners Foster Youth Low Income			\$464,440.00		\$464,440.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	Direct Classroom support	English Learners Foster Youth Low Income	\$439,830.00				\$439,830.00
3	3.1	Provide opportunity for teacher planning and collaboration time to develop Six Pillar of curriculum in order to develop units and lessons focused on:	All					
3	3.2	Create and implement the District Science Technology Engineering Art and Math (STEAM) Program	All					
3	3.3	Hire World Language Teacher (1.0)	All					
3	3.4	Hire Art Teacher (1.3)	All	\$44,832.71	\$1.00			\$44,833.71
3	3.5	Hire Music Teacher (1.3)	All					
3	3.6	Launch PEACE Afterschool Program	All		\$91,094.00	\$158,051.00		\$249,145.00
3	3.7	Garden Education	All					
4	4.1	Provide Community School Leadership	All		\$134,057.00			\$134,057.00
4	4.2	Provide counseling/social worker services	All					
4	4.3	Develop and implement a Sensory Room Program	All			\$77,000.00		\$77,000.00
4	4.4	Implement Positive Behavior Intervention Systems (PBIS)	English Learners Foster Youth Low Income	\$3,000.00	\$6,000.00	\$31,000.00		\$40,000.00
4	4.5	Implement a data management system	Students with Emotional Disturbance, Tier 2 & 3 Interventions, Behavioral supports All	\$2,500.00				\$2,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Students with Disabilities					
4	4.6	Development and implement a Restorative Justice Program	English Learners Foster Youth Low Income	\$3,000.00				\$3,000.00
4	4.7	Create a system/structure to gather parent survey data to support district programs	All					
4	4.8	Implement a School Culture and Climate Team for the District	All					
4	4.9	Launch POPPS (Parents and Other People Supporting Schools)	All					
4	4.10	Develop a system of transportation options for students to travel safely to and from school	All	\$200,000.00				\$200,000.00
4	4.11	Maintain the District English Language Advisory Committee	English Learners					
4	4.12	Maintain Marin County Cooperation Team	Students with Disabilities					
4	4.13	Create opportunities for Parents and Families Engagement	African American Students, Hispanic Students, ELL Students, Gulf Council Countries Students, Asian Pacific Islander students All					
4	4.14	General Fund Contribution to Food Service Program	English Learners Foster Youth Low Income	\$53,334.00				\$53,334.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
3294061	1360381	41.30%	0.00%	41.30%	\$499,164.00	0.00%	15.15 %	Total:	\$499,164.00
								LEA-wide Total:	\$59,334.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$439,830.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Staff training	Yes	LEA-wide	English Learners	All Schools		
2	2.5	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners			
2	2.7	Professional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.9	Mental Health and Wellbeing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.10	Direct Classroom support	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: Dr. MLK Academy K-5	\$439,830.00	
4	4.4	Implement Positive Behavior Intervention Systems (PBIS)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	1200%

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.6	Development and implement a Restorative Justice Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,000.00	
4	4.11	Maintain the District English Language Advisory Committee	Yes	LEA-wide	English Learners	All Schools		
4	4.14	General Fund Contribution to Food Service Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$53,334.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$2,911,882.56	\$3,435,193.96

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	Recruitment and retention of highly qualified and effective teachers of color and bilingual teachers	No	\$10,500.00	\$7,500.00
1	1.2	Capital Repairs	No	\$0.00	\$5866
1	1.3	Create Budget Advisory Committee	No	\$0.00	
1	1.4	Instructional Leadership Team	No	\$6,000.00	\$7451.83
2	2.1	Instructional Coaches	No	\$442,859.00	\$402,335.11
2	2.2	Early Interventions	No		
2	2.3	Accelerated instruction	No		
2	2.4	Staff training	Yes	928.56	\$928.56
2	2.5	English Learners	Yes		
2	2.6	Students with Disabilities	No	\$458,202.00	\$1,116,189

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	2.7	Professional Learning	Yes	\$12,000.00	\$17,000
2	2.8	Summer Learning	No	\$161,940.00	\$61,082
2	2.9	Mental Health and Wellbeing	Yes	\$46,600.00	\$46,287.5
2	2.10	Direct Classroom support	Yes	\$439,830.00	458,000
3	3.1	Provide opportunity for teacher planning and collaboration time to develop Six Pillar of curriculum in order to develop units and lessons focused on:	No		
3	3.2	Create and implement the District Science Technology Engineering Art and Math (STEAM) Program	No	\$25,054.00	\$0
3	3.3	Hire World Language Teacher (1.0)	No	\$134,878.00	\$143,782.99
3	3.4	Hire Art Teacher (1.3)	No	\$185,364.00	\$137566.01
3	3.5	Hire Music Teacher (1.3)	No	\$153,317.00	\$135,083.07
3	3.6	Launch PEACE Afterschool Program	No	\$249,145.00	\$254,435
3	3.7	Garden Education	No	\$66,000.00	\$63,746.89

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	4.1	Provide Community School Leadership	No	\$134,057.00	\$91,574
4	4.2	Provide counseling/social worker services	No	\$142,708.00	\$76,305
4	4.3	Develop and implement a Sensory Room Program	No	\$110,000.00	\$0
4	4.4	Implement Positive Behavior Intervention Systems (PBIS)	Yes	\$3,000.00	32,000
4	4.5	Implement a data management system	No	\$2,500.00	3499
4	4.6	Development and implement a Restorative Justice Program	Yes	\$3,000.00	4860
4	4.7	Create a system/structure to gather parent survey data to support district programs	No	\$4,000.00	\$4000
4	4.8	Implement a School Culture and Climate Team for the District	No		
4	4.9	Launch POPPS (Parents and Other People Supporting Schools)	No		
4	4.10	Develop a system of transportation options for students to travel safely to and from school	No	\$0.00	\$81702
4	4.11	Maintain the District English Language Advisory Committee	Yes		
4	4.12	Maintain Marin County Cooperation Team	No		

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	4.13	Create opportunities for Parents and Families Engagement	No		
4	4.14	General Fund Contribution to Food Service Program	Yes	\$120,000.00	\$284,000

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$616,774	\$584,758.56	\$772,758.56	(\$188,000.00)	60.00%	100.29%	40.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.4	Staff training	Yes	928.56	928.56		
2	2.5	English Learners	Yes				
2	2.7	Professional Learning	Yes	\$12,000.00	\$7,000		
2	2.9	Mental Health and Wellbeing	Yes	\$6,000.00	\$6,000		
2	2.10	Direct Classroom support	Yes	\$439,830.00	\$439,830.00	60%	60%
4	4.4	Implement Positive Behavior Intervention Systems (PBIS)	Yes	\$3,000.00	\$32,000	0%	.5%
4	4.6	Development and implement a Restorative Justice Program	Yes	\$3,000.00	\$3,000	0%	.5%
4	4.11	Maintain the District English Language Advisory Committee	Yes				
4	4.14	General Fund Contribution to Food Service Program	Yes	\$120,000.00	284,000	0%	39.29%

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$3,093,690	\$616,774	0	19.94%	\$772,758.56	100.29%	125.27%	\$0.00	0.00%

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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