



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Santa Rosa City Schools

CDS Code: 49709120000000

School Year: 2023-24

LEA contact information:

Anna Trunnell

Superintendent

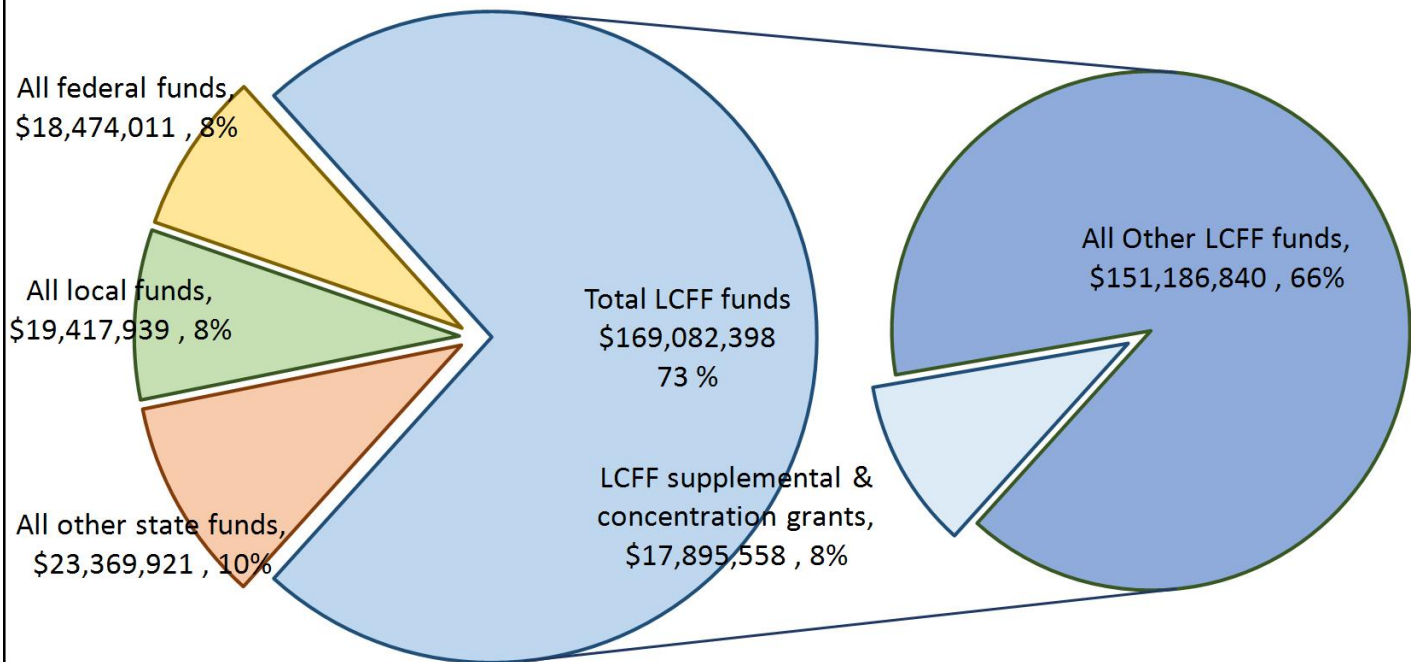
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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 2023-24 School Year

Projected Revenue by Fund Source

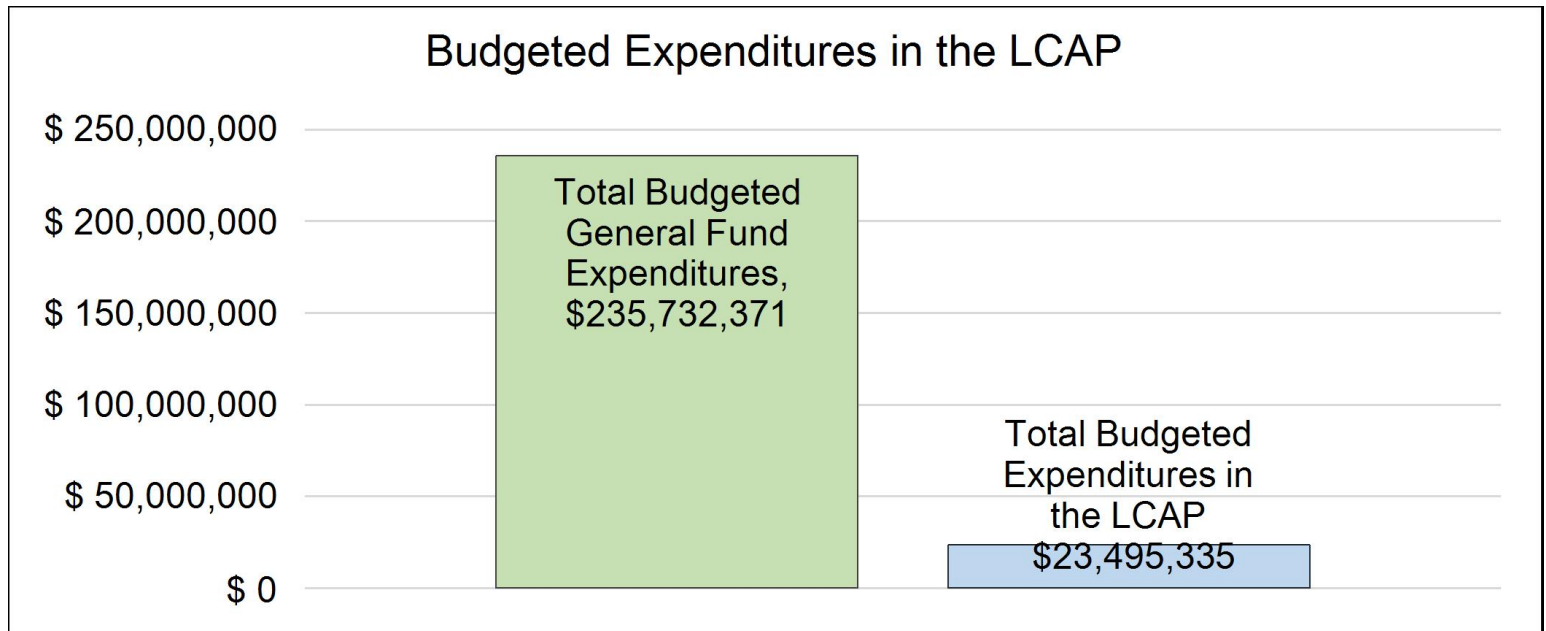


This chart shows the total general purpose revenue Santa Rosa City Schools expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Santa Rosa City Schools is \$230,344,269, of which \$169,082,398 is Local Control Funding Formula (LCFF), \$23,369,921 is other state funds, \$19,417,939 is local funds, and \$18,474,011 is federal funds. Of the \$169,082,398 in LCFF Funds, \$17,895,558 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Santa Rosa City Schools plans to spend for 2023-24. 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: Santa Rosa City Schools plans to spend \$235,732,371 for the 2023-24 school year. Of that amount, \$23,495,335 is tied to actions/services in the LCAP and \$212,237,036 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Base instructional services i.e. core curriculum, text book adoptions, classroom teachers. Restricted categorical programs and services i.e. Title programs, other State grant programs, and locally funded grants and programs run form donations. Special Education Services. Administration i.e. Principals, Assistant Principals, Directors, and school office staff. Maintenance and operations i.e. custodians, custodial supplies, grounds workers, maintenance workers, and maintenance supplies.

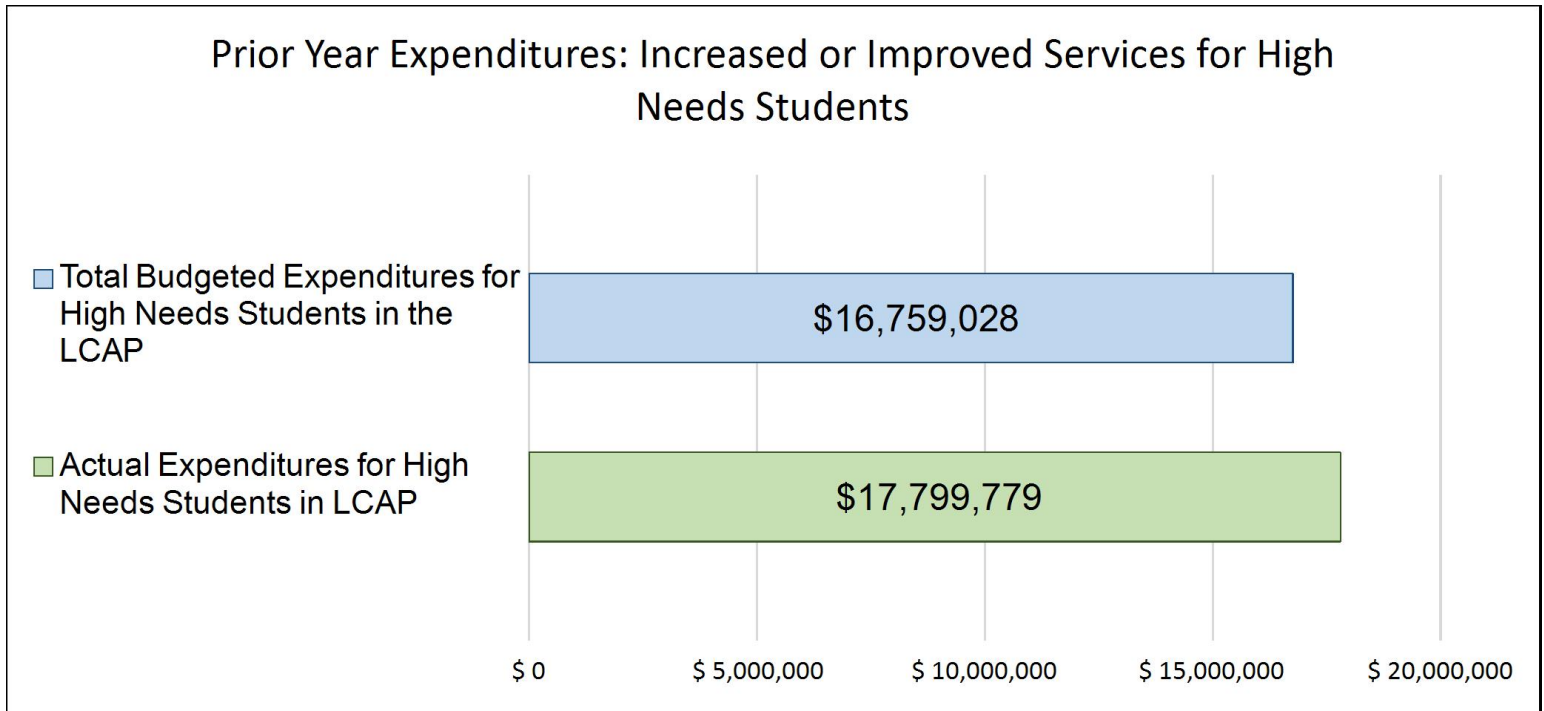
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Santa Rosa City Schools is projecting it will receive \$17,895,558 based on the enrollment of foster youth, English learner, and low-income students. Santa Rosa City Schools must describe how it intends to increase or improve services for high needs students in the LCAP. Santa Rosa City Schools plans to spend \$17,895,558 towards meeting this requirement, as described in the LCAP.

SRCS has implemented in this LCAP Actions and/or Services that are principally directed towards Foster Youth (FY), English Learners (EL), and Low-income (LI) Students to increase or improve services and provide prevention, intervention, and support services that eliminate barriers and provide supports to increase academic achievement. These are the actions in the LCAP that are identified as contributing to these high needs students.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Santa Rosa City Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Santa Rosa City Schools 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 2022-23, Santa Rosa City Schools's LCAP budgeted \$16,759,028 for planned actions to increase or improve services for high needs students. Santa Rosa City Schools actually spent \$17,799,779 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,040,751 had the following impact on Santa Rosa City Schools's ability to increase or improve services for high needs students:

Providing services to improve the academic achievement of these students.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Santa Rosa City Schools	Anna Trunnell Superintendent	atrunnell@srcs.k12.ca.us (707) 890-3800

Plan Summary [2023-24]

General Information

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

Santa Rosa City Schools (SRCS) is focused on ensuring that all students are prepared for college, career, and life. We are located in Sonoma County and are the largest school district in the county, welcoming nearly 15,500 students and employing over 1,600 certificated and classified staff. We serve a diverse community, with students and families that speak 49 languages, although the majority speak English and/or Spanish. We have 24 schools: 9 elementary schools, 4 middle schools, 5 comprehensive high schools, 1 continuation high school, 4 dependent charter schools, and 1 Learning House.

Our 2019-2024 Strategic Plan defines and guides all of our work in SRCS, as expressed in our Mission, Vision, and Priorities. We value the whole student and endeavor to send students into the world empowered to find purpose, think critically, embrace diversity, work together, adapt to our changing planet, and live healthy and fulfilling lives. We strive to serve all students by providing equitable access to a transformative educational experience grounded in the assets of our students, staff, and community.

As we work to demonstrate that we value students' individual and cultural wealth, equity and access guide our teaching and learning approaches. SRCS engages in initiatives such as Ethnic Studies, Culturally Responsive Sustaining Humanizing (CRSH) education, and Collaborative Curriculum Design (CCD), providing opportunities for students to see themselves reflected in the curriculum, leading to increased student engagement, agency, and voice. This is especially important as we work to serve our nearly 3,000 Emergent Bilinguals, recognizing the cultural and linguistic wealth they bring to the community. When our students reach high school, they have a variety of learning opportunities, including work-based learning, 16 Career Technical Education programs, two magnet programs that partner with our local junior college and university, an acclaimed high school arts program, and an International Baccalaureate program.

Given our focus on the whole student, we understand that learning readiness begins with healthy students and families. To that end, we partner with community organizations to provide extra-curricular services such as parent education, health services, and counseling. Our district has significantly expanded our school-based mental health services at each campus. Our Integrated Wellness Center also supports families who cannot access vital mental health services. Over the last several years and in our efforts to serve the whole student and family, we have also worked across the district and community to create a Multi-Tiered Systems of Supports (MTSS) that has become foundational to how we support our students and families and their varying needs.

During the last seven years, our community has experienced considerable trauma. Since the Tubbs Fire decimated areas of Santa Rosa in October 2017, including 2 of our schools, our community has endured many challenges--challenges that continue to reveal inequities in our community and our schools. While still recovering from and processing the trauma of 2017, we experienced additional fires in October 2019 and again in September 2020, which caused evacuations, power shut-offs, and lost instructional days. In March 2020, COVID-19 further disrupted our teaching and learning cycle, causing our district to pivot to remote learning until April 2021, when our elementary and secondary schools were able to re-open for in-person/hybrid learning. Throughout these challenging times, the district has endeavored to take a relational approach when returning to school after each disruption. With the goal of increasing resiliency, we have worked consistently to build community and connection as students and staff were welcomed back to school.

In the 2021-2022 school year, SRCS returned to being fully open for students to continue in-person schooling during the year. Despite this, the Delta and Omicron variants did disrupt schooling, making it difficult to fully accelerate initiatives within the district as student and staff absences due to the variants created barriers to the smooth running of school. SRCS also offered an online Independent Study program (as required by Assembly Bill 130, which was passed in the late summer of 2021) for students concerned about health complications due to COVID-19, allowing students to remain in a completely virtual and online learning environment to protect themselves and/or household members with health complications.

The lack of in-person learning due to natural disasters and the pandemic disrupted our education cycle over the course of several years, causing our district to make difficult decisions regarding annual state testing. In Spring 2018, we requested not to participate in CAASPP testing as we recovered from the fire and were making up lost instructional days. In Spring 2020, the Federal government waived the annual testing requirement due to the pandemic.

In the Spring of 2021, given that our students were able to return to in-person/hybrid learning in April 2021, the district felt it best to use this time for instruction, opting instead to administer shorter district-wide assessments in lieu of CAASPP, as allowed under California guidance

for that year's testing cycle. Due to this prolonged cycle of teaching and learning disruptions in our school community, we lack the usual data and metrics to input in some sections of our LCAP.

Fortunately, SRCS engaged its students in CAASPP testing for ELA, Math, and Science this academic year, and those metrics should be available for the annual update and future revisions to the LCAP.

SRCS continues to be impressed by the resilience of our students, staff, and community at large. In the face of ongoing trauma, we continue to grieve, reflect upon our individual and collective experiences, heal, and build new pathways to teaching and learning. We value our position in the Santa Rosa community and remain grateful to be entrusted with providing the next generation of adults with the tools they need to lead us into the future.

With school returning to more regular rhythms and possibly reducing disruptions due to COVID-19 variants, SRCS plans to vigorously reengage our staff in face-to-face professional development and peer collaboration, with a renewed focus on academic areas of greatest need.

Reflections: Successes

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

The collaborative nature of the LCAP review and reflection process allows our community to recognize and celebrate both new and continuing initiatives, as well as everyone who contributed to these successes. SRCS is always working to deepen collaboration across our entire institution in connection to the staff and community. Despite the learning disruptions that have occurred during the past five years, SRCS maintains its focus and commitment on programs and initiatives that are grounded in the district's Mission, Vision, and Priorities and aligned with the LCAP goals.

Collaborative Curriculum Design (CCD)

During the 2022-23 school year, work continued on developing and revising our elementary Collaborative Curriculum Design Units of Study. CCD curriculum teams convened in the summer of 2022 to work specifically on review of the current units with four areas of focus: 1) formative and summative assessment; 2) differentiation strategies and tools; 3) culturally affirming and responsive literature and texts; and 4) expanding showcase options. New literature was identified, and accompanying lessons are being developed. In addition, a CCD Designated ELD team was identified to create Designated ELD lessons aligned to the units of study. Teams have met during release days and after school to create lessons using a template developed by the Ed Services team and aligned with State ELA and ELD standards. CCD teams will come together again in June to continue to focus on the identified areas above, including continuing the development of designated ELD lessons for sharing and presentation to teachers in fall 2023.

English/Language Arts (ELA)

A continued focus on early literacy and the science of reading was central to the work in elementary this year. 73 teachers, both general and special education, as well as TOSAs, Reading Teachers, and District Office administration, participated in week-long training on the Orton-Gillingham approach. This approach, based in the science of reading, has provided those trained with strategies for instruction as well as a scope and sequence for the introduction of letter sounds, combinations, syllabication rules, etc. Many of those implementing this approach note significant progress in the literacy skills of their students. As a continuation of the training, 26 of the teachers and staff attended the next level of training on Morphology.

In addition, elementary TOSAs, EL Specialists, the EL TOSA, and Migrant Ed TOSA began year 1 of a 2-year training in LETRS (Language Essentials for Teachers of Reading and Spelling). This training provides the background and knowledge around the science of reading essential to supporting the work on our campuses and in our classrooms. To support the work as instructional leaders, elementary principals have participated in the LETRS training for administrators, including attending training alongside their TOSAs.

During full-day collaborative TOSA meetings each Friday, TOSAs and Educational Services staff have worked to implement the use of a Phonics Screener to all 1st graders district-wide. The use of this screener over the course of the year provides specific, actionable data around the strengths and areas of need for students in the early grades. Coupled with the implementation of the OG approach across many classrooms, the screener has provided much-needed data to support the building of a strong foundational skills program and approach to instruction.

A Literacy Strategic Plan committee was formed this year to support the conversation about district-wide processes and curricular resources/strategies. Representatives on the committee include district administration, site and district TOSAs, classroom teachers, reading teachers, and SRTA leadership. The committee has come together in multiple meetings over the course of the year to look at key research, current practices, and resources and to discuss needs and next steps.

During the 2022-23 school year, additional professional development was provided during after-school and district-wide professional development opportunities. Session topics included how to administer the DRA (K-2) and DIBELS/Acadience Reading (3-6) reading assessments. Teachers were also able to participate in a paid, after-school training focused on calibrating Lucy Calkins' End of Trimester benchmarks to ensure common understanding and application of the grade level scoring rubrics.

Staff was provided an opportunity to attend a refresher training in Guided Language Acquisition Design, and a new cohort of 20 teachers were trained in the initial training.

Elementary teachers of our Mild to Moderate students were trained and began full implementation of the Orton-Gillingham-based Sonday curriculum in 22-23 school year. Data on its success began with strong teacher approval and final end of the year data will be reported shortly. Anecdotal teacher data reports multi-grade reading improvement levels.

English Language Development (ELD)

During the 2022-2023 school year, a total of 6 EL Specialists (elementary and secondary) positions support the continued implementation of the goals of the Santa Rosa City Schools English Learner Master Plan. At elementary, teachers continue to use the ELD standards-aligned curriculum Wonders ELD as well as a number of supplemental materials to provide Designated ELD.

At the secondary level, Academic Language Development and Newcomer English teachers continue the implementation of the adopted curriculum National Geographic Inside the U.S.A. (Newcomers), Inside (grades 7-8) and National Geographic Edge (grades 9-12).

The Multilingual Learners Collaboratives (Elementary and Secondary) meet monthly to work on planning and the development of the adopted curriculum and share best practices. Ellevation Strategies and Modules are highlighted and reviewed monthly.

Multilingual Services Department is in the process of finalizing the English Learner Master Plan revision. The English Learner TOSA supports the professional development for Multilingual Services, facilitates Multilingual Services instructional program and supports EL Specialists. English Learner Specialists (elementary and secondary) continue to support classroom instruction at the school sites through modeling and collaboration with staff, attending the Language Acceleration Review Committee and supporting sites with data and learning cycles. The Supporting Our Language Learners (SOLL) Counselors work with at various secondary sites to support Newcomer students, support with foreign transcripts, attend LARC meetings and provide data and support for reclassification

To promote greater access to information regarding Multilingual Services team members have attended staff meetings at school sites to share support, professional development, and resources available for staff. Ellevation is a data and strategies platform available to teachers and administrators. Professional development in its use continues to be offered. The monthly collaborative work is guided by the principles of the California English Learner Roadmap and the English Learner Roadmap. Lexia English and Rosetta Stone Foundations continue to be a supplemental resource to support oral language practice and as an additional measure to inform instruction for staff. Multilingual Services Department developed a system for the Language Acceleration Review Committee (identified in the EL Master Plan) with the purpose of analyzing student data to determine a student's readiness for the reclassification process or to make decisions about student support and placement. The Newcomer Intake Process, an onboarding protocol was developed and articulates a sequence to welcome and best support newcomer students into our schools.

Mathematics

In the 2022-2023 school year, the focus of our math work focused on redesigning our pedagogy and coursework to better support a broader range of learners. The intended outcomes of our work were to analyze, refine and improve instructional practice for students, provide opportunities and access to rigorous mathematics experiences for all students, and to create equitable systemic level supports and structures to ensure student success. Much of the work during the fall semester aimed to build a shared vision of math instruction in our district and identify our areas for growth; accomplished through increased communication, student data surveys, professional learning for the math leadership team, classroom visits, and collaborative planning.

In the spring semester, professional development learning on building a Math Mindset and Identity with students began with a launch session led by Dr Jo Boaler (Stanford University) and Cathy Williams (You Cubed) for all Secondary Math Teachers as well as all Elementary Teachers grades 3-6. Professional development continued for a cohort of elementary teachers, middle school math teachers, and high school Math 1 teachers through smaller group follow up sessions that took a closer look at how math mindset and identity work can become an integral part of lesson planning. Teachers were also supported with an introduction to Data Science; a quickly growing field of mathematics that has high interest with students. In addition, throughout the year, a cohort of elementary teachers and a cohort of secondary math teachers participated in a professional learning series led by Dr Jeff Zwiers (Stanford University) that focused on increasing Authentic Communication among students by offering a variety of strategies to engage students in math thinking that promotes questioning and communication.

At the elementary level, in addition to the Math Mindset and Authentic Communication professional development, teachers continued to be supported through twice yearly grade-level release days. At these sessions, district office staff prioritized mathematics on the meeting agendas focusing on supporting positive math mindsets in our students through the use of low floor/high ceiling math tasks, inviting warm ups, math games and group work including visuals and multiple pathways to solving problems. Teachers engaged in reading of math research, including Jo Boaler's "Fluency Without Fear" as well as group tasks on mapping of multiplication, providing a visual representation of the pathway to understanding multiplication from TK-6th grade. These sessions focused on modeling and use of the strategies for classroom instruction.

Our continued redesign work on math pathways for high school students aims to increase access to rigorous math options for all students. Almost all high schools offer an Ethnic Studies math course, Stats for Social Justice, most high schools are finishing preparations to begin offering AP Precalculus, most piloted a Math 1A/Math 1B two year sequence, and many are considering broadening their offerings for the year 3 course. The district team has also made visits to other programs to gain more information regarding additional options that may be a good fit for our students. While we look to provide a broader course offering for our students, we also look to broaden our range of support for students in completing their chosen math pathway. High schools implemented a variety of support strategies through the use of the A-G Completion Grant, including school day credit recovery work, and are working with district office personnel to identify the successful elements of those strategies and rework those that have room for improvement.

The math program has benefited from additional support provided through the creation of the district office-based Math Teacher on Special Assignment position. This support role has allowed for more frequent classroom visits, increased support in course planning, and access to more fully developed professional development opportunities, in addition to direct support to new teachers and veteran teachers interested in working on their teaching practices.

We have also taken key steps to increase our access to data, better equipping our district to make more data-informed decisions at the systems level and at the instructional planning level.

Science

In the 2022-2023 school year, secondary Science teachers were provided professional learning to support implementation of the adopted Inspire Science curriculum. In the previous year the Inspire Science curriculum was adopted and approved by the SRCS Board of education providing greater alignment and curricular coherence across secondary science classes along with the necessary professional learning to support full implementation of our adopted programs.

The Science Steering Committee provided feedback on district-wide needs in the area of Science. Feedback included the increasing need for Science staff in the near future. There was also an expressed need for additional professional learning on strategies to support our emergent bilingual students in science classrooms. Professional Learning was provided by Dr. Ed Lyon on strategies for emergent bilingual students from a book he co-authored with one of our Science teachers from SRCS.

The state required health and sex education curriculum was piloted during the 2022-2023 school year. Teachers met and provided feedback in selecting the 3R's curriculum for the pilot. Cardea consultants were hired to provide training to all middle school Science teachers and High School PE1 teachers. Additional follow up training was provided to teachers along with collaboration sessions and opportunities to leverage CDE provided training modules. The middle school science teachers taught the curriculum while physical education teachers taught the curriculum in high school. Community partners collaborated to provide training to staff including Kaiser Health, Positive Images, and Face to Face, our local HIV/AIDS organization and Positive Images, local LGBTQ+ youth organization. Middle and High School Principals were provided training on the California Healthy Youth Act requirements. Parent informational sessions were provided for both Middle and High School parents providing an overview of the CHYA and the 3R's pilot curriculum. Feedback will be collected at the end of the 2022-2023 school year to determine if the 3Rs curriculum meets the needs of the district before presenting this to the SRCS Board for approval.

Elementary teachers continue to implement FOSS Next Generation Science along with the use of Mystery Science as a supplemental resource to support hands-on, engaging instruction for students.

Social Science

In the 2022-2023 school year, secondary Social Science department chairs reviewed and confirmed the essential standards for each grade level and in correlation, a general scope and sequence they feel comfortable following. The department chairs returned to the focus on previous goals and focused back on creating a common formative assessment. The first steps in this process are to identify what assessment task and criteria will best allow teachers to collaborate around instructional practices and student learning, and what data within Social Science would be most informative to department members.

The Social Science chairs believe it is important to share a collaborative assessment that spans across multiple sites so district wide and site collaboration can occur. In the past, Social Science chairs have found the most powerful professional development to be when members from their departments come together, from multiple sites, to look at student work and instructional practice in relation to it. Designing the common formative assessments for middle school and high school will allow for this fertile cross school collaboration.

At the close of this year, Social Science department chairs communicated that a common formative assessment of a large writing task is too much to take on considering the fundamental academic skills that are lacking due to the impacts of the pandemic due to COVID-19.

Department chairs decided to focus on a smaller subset of academic skills. They will fill out a Google Form at the end of 2023-2024 to indicate what academic skill they want to focus on and in what way so they have a central instructional focus to collaborate and work with each other on improving.

At the elementary level, social science standards are integrated within the CCD Units of Study through which students engage in inquiry based, collaborative units. These units continue to be revised and updated to include current, relevant texts that support the social science standards and are inclusive and reflective of our diverse community.

Ethnic Studies

During the 2022-2023 school year, SRCS continued its partnership with the Acosta Educational Partnership (AEP). AEP helped run multiple cohorts of Ethnic Studies professional development as a direct support for SRCS in its implementation of an Ethnic Studies program. There were 3 cohorts. Cohort #1 was for teachers with no previous training and focused on providing the background on the field of Ethnic Studies, along with key tenets that provide a foundation and central conceptual frames that constitute the field of study. Cohort #2 was for teachers who had completed the first year of training with AEP. It was focused on diving even deeper into the tenets and key concepts of the field, while also asking educators to begin implementing Ethnic Studies approaches and curriculum in their classrooms. Cohort #3 was for those teachers who had previously completed multiple years of Ethnic Studies training with AEP. This cohort focused on doing an experiential community externship where the cohort went out to communal spaces of our local indigenous/native groups. Each of these experiences allowed the cohort to hear about how educational spaces could better decolonize learning and be more responsive to indigenous/native students. And, this cohort also required teachers to prepare and share a major curriculum experience they had designed for students, which was shared at a showcase to demonstrate how their multiple years of growth were manifesting in classroom Ethnic Studies learning for students. AEP professional development also expanded to include support and training for counselors, as well as experienced and new administrators.

SRCS offered multiple courses in Ethnic Studies during the year, including a middle and high school elective, a 9/10 ELA class, an 11/12 ELA class, Ethnic Studies Dance, and a Stats for Social Justice math class. Student enrollment in courses went up from around 400 total students in Ethnic Studies classes in the 2021-2022 school year, to about 1000 total students enrolled in classes in the 2022-2023 school year. Each high school in the district identified and implemented a grade level approach, by which they will ensure the majority of students have access to an Ethnic Studies course as part of their daily high school experience. In many cases, schools have identified English classes as the best place to implement Ethnic Studies courses into the master schedule.

Furthermore, SRCS ran an Ethnic Studies teacher collaborative, engaged in Ethnic Studies course writing to create Ethnic Studies Mariachi, Ethnic Studies advanced English courses for grades 9-12, Ethnic Studies U.S. History, Ethnic Studies drama, and Ethnic Studies Spanish for Spanish Speakers 2. SRCS maintained its Community Committee and continued to partner with our local university, Sonoma State University, to gather qualitative feedback from students about their experiences in Ethnic Studies classes through an IRB approved research process.

Through all of its efforts, SRCS has been able to grow its Ethnic Studies focus as a tangible commitment to equity initiatives and students across the district, in grades 7-12.

Career Technical Education (CTE)

CTE teachers completed the "12 Elements of a High-Quality CTE Program Self-Review" to identify areas of strength and growth needed for their CTE programs. The results of the self-review for each program are shared with site principals, CTE Department Chairs, and the District CTE Advisory Committee.

A Work-based Learning (WBL) Scope and Sequence, description of WBL experiences, an industry partnership form and orientation packet was developed by the CTE TOSA team and reviewed by the District CTE Advisory Committee, which will be utilized district-wide. In partnership with North Bay Trades Introduction Program, a Women in Construction Camp was designed and offered for 11th and 12th grade students across the district. A Career Conference was also developed and piloted at Elsie Allen High School for 11th and 12th graders, with over 65 industry partners participating.

A new Public and Community Health CTE Program was established at Elsie Allen High School to align with industry needs and student interest. The introduction course for the CTE Program will be offered beginning the 2023-24 school year.

Advanced Learner Program and Services (ALPS)

The district offered opportunities for staff to attend professional development focusing on advanced learners.

In fall of 2022, the district was able to identify students through the use of SBAC scores. In the spring of 2023, using the Raven, the district continued to test 3rd graders as well as any students new to our district. Families of newly identified students were notified and a parent night was held.

We continued regular ALPS Advisory Committee meetings during the year during which we continued reviewing the plan for possible revisions moving forward. In addition to the Advisory Committee meetings, we held a parent education night focused on recognizing and supporting the unique social-emotional needs of Advanced Learners.

Advancement Via Individual Determination (AVID)

AVID continues to be a support for first generation students at two middle schools and two high schools, as well as one TK-8 charter school. 38 teachers from five schools participated in Summer Institute this year. Our data shows that 100% of AVID students graduated in all a-g courses. Further, AVID students have higher and more diverse enrollment in honors and advanced courses, and increased entry to post-secondary education. At MHS, 48% of 11th and 12th grade AVID students took at least one AP/IB course; at EAHS, 29% of AP students are in AVID. Every AVID student will graduate with college applications and FAFSA completed. Of note, AVID students had an 88% attendance rate at EAHS compared to 76% schoolwide; at MHS AVID students have 96% attendance compared to 88% schoolwide. Moving into the 2023-2024 school year, Santa Rosa City Schools AVID sites will be working to increase site team participation so that AVID positively

impacts not only elective students but creates opportunities for all students to reach their highest academic achievement. Another primary goal will be to increase articulation between AVID feeder schools and support middle and elementary schools as they create robust programs.

Visual and Performing Arts (VAPA)

During the 22-23 school year, the district has begun the process of developing a 5-year strategic plan for the investment and growth of our VAPA program. This strategic plan will work with a collaborative team across programs and sites to identify program and district priorities to guide sustainability of programs across potentially fluctuating enrollment numbers.

This strategic plan will additionally help guide program decisions as sites build their VAPA plans, designed to implement programs supported by Prop 28 funding, designed to support growth of VAPA opportunities for all students. The TOSA position will continue to provide ongoing system support, collect program data and gather resources to support a rich, engaging arts program district-wide.

Learning Platforms and Applications

The district continued to support many learning platforms, including Lexia, Accelus, Learning A-Z, and Newsela to support teachers and students.

To support understanding and implementation of these online learning tools, professional development (PD) was provided during the year and was delivered by District teachers, administrators, and from vendors such as Seesaw, Lexia, and Newsela.

As we assess usage and how these tools impact teaching and student learning, it will be important to identify which platforms and applications we maintain.

Multi-Tiered Systems of Support (MTSS)

Forward motion continued in SRCS, using MTSS as the structure housing all of the systems and work we do to support the whole child. The MTSS Board Policy 6120 and accompanying Administrative Regulations are the cornerstone of the efforts. Academics, Attendance, and Conduct and Social-Emotional wellness areas lean on the foundations of Equity, Empathy, & Engagement, as well as Culture, Community and Connections. We lean on these structures and continue to help employees and community members see the connections on a cohesive plan. We intentionally connect the dots and try to call out in our meetings and PD sessions when something is a Tier 1, 2, or 3, and lean on the structure of the Tier 2 team referral processes, to arrive at additional interventions or SST to move students to increased, targeted and strategic support.

MTSS Intervention Counselors at high schools supported systems, focusing on outcomes for students; this work continues in the polishing of our systems. This year a team of these MTSS counselors did a deep dive to uncover over 1,000 current Juniors (the class of 2024) who in January 2023 were not on track to graduate. Data was confirmed through the technology department. Site Leaders Tier 1 and 2 bi monthly meetings continued virtually, per employee preference.

New this year were more layers of accountability where site administrators were required to share links to evidence or report out in a shared Accountability document for MTSS and Social-Emotional Learning(SEL). District administrators and MTSS Tier 1 and 2 site leaders were asked to link in their evidence of their schoolwide SEL plan, which helped emerging implementers with access to more developed plans. Additionally they reported plans for sharing their Panorama data results, an inventory of tiered academic interventions, as well as the referral process between Tier 1 and Tier 2. Sample district models are made available to help sites in need.

Social-Emotional Wellness

The 22-23 school year was kicked off with Professional Development with a focus on Social-Emotional Wellness districtwide. Administrators began in July learning more deeply about the Panorama data platform, viewing data, and learning about the corresponding resources offered by the accompanying Playbook, as well as the Wayfinder app for secondary. Site admin learned about the school wide SEL plan offered on the staff hub. Again in January 2023, there were offerings for both Panorama & Wayfinder Apps.

In the Social-Emotional realm we continued with year 2 of the Panorama Survey with 2 key additions:

One was the use of the anonymous staff survey, for the first time in the Fall. The second area was new in 2023 was the “Post-Panorama Survey” implemented in the Spring. This was the first year we had comparison data. The Panorama survey results from the Fall 2021 to Fall 2022 were similar in that supportive relationships was our highest area, and lowest was self-efficacy. Tier 2 teams reviewed the data & made a plan response for their sites. The Panorama Playbook offered activities tailored to data, as well as Wayfinder activities for grades 7-12.

Wayfinder stayed on for a second year, after a special highlight in the PD, there were drop-in offerings, principal contacts, and offers for support. At all administrator meetings, the CASEL signature of a “welcoming Inclusion Activity” was modeled, pulling items from Wayfinder and other sources.

For Tier 1 SEL Elementary counselors continued with Toolbox lessons for their students, supplementing with Kimochis for learning the feeling words. Middle School Counselors had Why Try? Curriculum, suited for middle school classroom guidance and assemblies, intended to develop social emotional skills and to prevent the need for more intensive support: like referrals to the Tier 2 team for small group or 1:1 support, or Tier 3 referrals to school based therapists.

Restorative Practices

In connection with the Panorama survey theme of supportive relationships, there was a continued focus on the need and benefit of connection and community building. This proactive approach of Restorative Practices occurred through check-in prompts, circles, games, and other fun engagement strategies of sharing, providing the foundations for students to feel safe and more ready to learn. Restorative Specialists continue to support the proactive and responsive parts of the Restorative Process, K-12.

A Restorative Practices refresher for Assistant Principals took place in June, 2022, and will again in June 2023, all administrators are invited and AP's are required to attend in 2023 if they missed 2022. Training was offered to new restorative specialists, and refreshers for existing

restorative specialists. Additionally, employees sought restorative solutions to conflicts between staff and students when staff were willing to participate. Restorative Connection resources are shared with all staff on the Staff Hub section of the district's website.

Universal Prekindergarten (UPK) and Universal Transitional Kindergarten (UTK)

SRCS continued to work throughout the 2022-23 school year to prepare for the Universal Transitional Kindergarten (UTK) expansion approved by the CA legislature in Summer 2021. Each year through 2026, the eligibility age for enrollment in UTK will expand in 2-month increments to include younger children. The goal is to provide the opportunity for and access to quality UTK programs for all families and students in order to deliver a horizontally- and vertically-aligned P-3 program that will significantly reduce the achievement gap.

SRCS continued to work collaboratively with the TK teacher team to plan for the expansion, including looking at curriculum, assessment and how best to create a welcoming and developmentally appropriate classroom environment. This included visiting all TK classrooms to identify space, furniture and other material needs.

In addition to participation in these team meetings and grade level collaboration meetings, several TK teachers also attended professional development opportunities, including attending the California Kindergarten Conference as well a Project-Based Learning collaborative at the County Office of Education.

SRCS Libraries

SRCS believes that school libraries are a vital part of building students' literacy skills and school engagement. During the 2020-21 school year, a SRCS Libraries Strategic Plan Committee was formed to review library services and collections districtwide. The committee worked during the 22-23 school year to complete additional revisions to the draft 5-year strategic plan with the goal of presentation of the plan publicly for further review and feedback. The draft plan outlines strategic steps to having robust collection development and supports maintaining our libraries as inviting and engaging spaces for our students and staff at all levels.

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.

Santa Rosa City Schools (SRCS) has implemented Common Core and new California standards in all pertinent subject areas and grade levels. SRCS continues to refine and improve tier 1 instructional practices for all students. This will provide the most endurance, leverage, and readiness for a coherent district-wide K-12 teaching and learning experience.

SRCS has implemented Common Core, A-G aligned classes in all pertinent subject areas in all high schools, for grades 9-12, across the district. The movement away from any non A-G aligned classes has been a holistic shift for staff that is focused on growth mindsets and

providing students access to the most appropriate array of courses while completing high school. This has increased student access to rigorous coursework and made sure that every student has access to a post-high school plan that can include college and careers.

Collaborative Curriculum Design (CCD)

The elementary Collaborative Curriculum Design (CCD) units of study were formally Board-adopted in the Spring of 2020 with the commitment to continue to revise and update them with current, relevant resources and pedagogy.. This work necessitates the participation of grade-level teams, TOSAs, and district leadership to continue the unit revision and development. As several CCD team members have left due to retirement or grade level changes, we continue to reach out and include new members to the team, including most recently creating CCD Designated ELD teams.

With new team members being added and the addition of the designated ELD work, the summer planning days scheduled for early June will be essential to grounding newly formed teams in the priorities that have been identified. These four areas of focus are 1) formative and summative assessment; 2) differentiation strategies and tools; 3) culturally affirming and responsive literature and texts; and 4) expanding showcase options. These are in addition to the work added this year of developing designated ELD lessons aligned with the units.

Moving forward, the district plans to resume regular collaborative meetings for CCD teamwork during the school year, but such release days will be dependent upon substitute availability.

When 2023-24 schedules allow, the CCD teams will work with the California Indian Museum and Cultural Center to understand how we can refine our elementary units of study focused on Native peoples to more authentically address their stories, voices, and perspectives.

English/Language Arts (ELA)

We recognize strong language and literacy skills are necessary to successful access to all academic content areas. Continuous progress monitoring, district benchmark testing, and the CA CAASPP data continues to show our English Learners, Socioeconomically Disadvantaged, Students with Disabilities, American Indian, and Hispanic students are not progressing at the levels needed to master the language and literacy skills necessary to engage in and succeed in all content areas.

The district identified the strong need for structured literacy strategies and has trained numerous staff on the Orton Gillingham (OG) approach. In the 2022-23 school year we were able to train 3 additional cohorts of staff in these strategies and found they worked very well with their students. Through the 22-23 school year additional cohorts were trained with 73 teachers, TOSA's, Reading Teachers, District Administrators, and EL Specialists. Our first cohort of teachers who attended the full OG training attended a followup training in morphology. The district recognizes the need for "refresher days" for those who have been trained. Continued training based in the Science of Reading and Morphology will need to continue district wide. We also recognize the need to evaluate our current foundational skills curriculum with those aligned to the Science of Reading and systematic explicit instruction.

Elementary TOSAs, EL Specialists, our EL TOSA, and Migrant Ed TOSA will continue year two in LETRS (Language Essentials for Teacher of Reading and Spelling). This training provides the background and knowledge around the science of reading essential to supporting the work on our campuses and in our classrooms.

Collaborating as a TOSA team weekly to align systems and practice will continue using data to drive the offerings of support needed. Expanding the implementation of a Phonics Screener to other grade levels district-wide is an additional next step. Coupled with the implementation of the OG approach across many classrooms, the screener will continue to provide data to support the building of a strong foundational skills program and approach to instruction, further informing our work.

Working to integrate the teaching and learning of foundational literacy skills through a structured literacy approach into our broader ELA curriculum (e.g., CCD, Wonders, Lucy Calkins Writing), the district understands the need to identify an appropriate scope & sequence so that teachers and students have a clear pathway for teaching and learning. We also recognize the need to identify, document, and teach the unique literacy skills needed for success in other content areas such as mathematics, history/social science, science, and visual/performing arts.

Work began this school year in supporting core content teachers with Integrated ELD strategies to support EL students through strategies that will increase students oral and written language across content. Monthly Multilingual Learner collaborative meetings encouraged staff to review learning modules and strategies to support EL students.

English Language Development (ELD)

There continues to be an identified need to systematically support teachers and sites with professional development to maximize language development through oral language and literacy activities. We must continue to work to increase critical thinking and foster student agency, particularly as we work on oral language and conversation development strategies. We must support our Designated ELD teachers and our core content teachers in the power of language and communication to engage students in building up unique ideas across disciplines. Professional development around Specialized Designed Academic Instruction in English (SDAIE) strategies has been identified as tentative professional development.

The need to increase awareness around how to best accelerate English Language Development for our Multilingual Learner students was also noted. To address this, we will continue to support the Language Acceleration Review Committee (LARC) at each site. This team of individuals will continue to meet regularly with the purpose of analyzing student data to determine a student's readiness for the reclassification process or to make decisions about student supports needed to help accelerate language proficiency.

Another need that has been identified is how to best support Newcomer students. The Multilingual System of will implement the intake process in which newcomers and families are guided through an optimal learning experience. Considerations to newcomer typologies, appropriate assessments, placement, extended support and social-emotional will be considered.

The implementation of the revised English Learner Master Plan will begin in the 2023-2024 school year.

Mathematics - Elementary

The adoption of the high-quality curricula Everyday Mathematics 4th Edition (KA-5) and College Preparatory Math (6) has provided teachers with curricular tools aligned to the California State Standards. In the 2023-2024 school year the need to offer professional development in mathematics along with new teacher training on district adopted materials is needed.

We will begin working with our district funded TOSA team on best mathematical practices to support classroom instruction including continuing our work around mathematical mindset in the primary grades as a continuation of the training and collaboration offered with Dr. Jo Boaler this school year with 4-6

Mathematics - Elementary & Secondary

During the 2023-24 school year we will build on and continue our work with Dr. Boaler and Cathy Williams on restructuring learning opportunities for students in a manner that supports a growth mindset and positive math identity in students. Professional Learning will support teachers through course alike Math Co-horts emphasizing instructional strategies that connecting math concepts along big ideas, assessment for learning, relevant, rich, math tasks that provide increased access to students in heterogeneous classrooms, strategies that promote multidimensional learning, complex instruction strategies to promote cooperative learning, math competence, and study team strategies to promote increased discourse and access to math concepts. We are providing additional professional learning and support to teachers in utilizing their adopted text along with worthwhile math tasks to better support their students with learning math concepts through the Educator Effectiveness Grant. Expanded intervention and supports will be provided to students across sites through the use of the A-G Grant. SRCS will use the A-G Completion Grant to provide extra FTE to each high school so they can provide math intervention for students missing credits, struggling in mathematics overall, or having to repeat courses.

We will continue to expand pathways and course offerings to support student interests in mathematics. We are adding the AP Precalculus expanding our college level course offerings alongside our AP Statistics and AP Calculus courses. We are also expanding our knowledge of data science course options for consideration in subsequent years along with C-Stem course offering to support our current Math 1 and Math 2 courses. We are continuing our Math 1a/1b pilot and collecting information from teachers, students, and partner districts to better support students with Math 1.

The need to support students' academic success in mathematics and to be able to respond promptly to identified needs district-wide will continue to be supported by the 1.0FTE Math Teacher on Special Assignment (TOSA). The Math TOSA will continue to help support the focus on mathematics data, instructional practices, lesson development and collaboration that will help us best serve our students through their mathematical journey in SRCS.

Science - Elementary & Secondary

During the 2023-2024 school year, secondary Science will work on developing greater coherence through collaborative planning using West Ed's 5 Characteristics for designing evidence based NGSS aligned science experiences for students along with systems of assessment for measuring multidimensional science learning. These 5 Core features are outlined below:

1. Students integrate skills with core knowledge of science and engineering professions.
 2. Students' interests, culture, identities, and experiences are positioned as fundamental assets in the learning process.
 3. Students use science to explain the world around them and solve problems that matter to society.
 4. Students learn by engaging with both peers and adults.
 5. Students engage in a variety of assessment processes that showcase ongoing learning and promote confidence.
- This will necessitate working in collaborative small groups based on subject area, grade, level or both. This work will help reinforce the work done with NGSS and the textbook adoption and curriculum work done in previous years. Additionally, Professional Learning options will be provided specific to strategies to better support emergent bilingual students in the science classroom.

Teachers will be determining the next steps based on the 3Rs curriculum that was piloted as part of the state-required California Healthy Youth Act (CHYA). Feedback will be collected in order to determine if the Advocate's for Youth 3Rs curriculum sufficiently meets the requirements outlined in the CHYA and adequately meets the needs of SRCS based on teacher implementation of the curriculum and feedback collected in 2022-23. A recommendation will be made to the board based on this feedback or a determination will be made on an additional program to be piloted. Collaboration efforts with community partners such as Kaiser Health, and Positive Images to support implementation efforts specific to CHYA compliance. Additionally, opportunities will be provided to families to view the curriculum, and informational sessions will be provided to outline policy and curriculum contents. Continued professional learning will be provided to teachers specific to any program recommendation that is made to the board for adoption.

Social Science

Moving into the 2023-2024 school year, the Social Science department chairs will focus on collaborative professional learning community work where they identify academic skills impacted by the pandemic (such as primary document analysis, the ability to write a clear thesis statement, etc.) and collectively consider how to improve instructional practices in relation to it. Through this work, a focal point of collaboration will be created that will help Social Science departments make more informed choices regarding how to improve instruction and, in connection, student performance. As part of this work, more cohesion will be created and will give rise to the best practices embedded in the professional learning communities approach. And finally, this work will allow a greater focus on curriculum and student learning experiences more aligned with the 2018 California Department of Education adoption of the History Social Science Framework, where students will interact more closely with primary sources, close reading, cause and effect analysis, and claim, evidence, and reasoning writing tasks.

Ethnic Studies

Moving into the 2023-2024 school year, SRCS will need to continue to carefully engage in its Ethnic Studies implementation. This will include continued professional development cohorts with the Acosta Educational Partnership, collaborating with the California Indian Museum and Cultural Center, and scaling up the amount of courses offered at each site.

This will also include:

- *Writing new Ethnic Studies courses focused on specific ethnic groups that make up the historical field, such as Chicano Studies, Asian Studies, etc.
- *Building deeper and new community and organizational relationships
- *Continuing the work with SSU to do IRB sanctioned research
- *Providing an ongoing Ethnic Studies teacher collaborative
- *And much more

One key area of need is for high schools to analyze and identify gaps in their Ethnic Studies plan, which is captured in the master schedule. AP students, students in specialized programs, and SDC self-contained program students, are all groups of individuals who need to be carefully planned around so that they are not missed in the attempt to ensure that all students graduate with an Ethnic Studies class.

At the foundation will be a commitment to staying loyal to the founding tenets of Ethnic Studies and working to make sure that teachers are prepared to deliver effective instruction and that courses are true to the discipline. This will require vigilance, support, professional development, and a collective effort to collaboratively implement Ethnic Studies thoughtfully and effectively.

Career Technical Education (CTE)

SRCS will maintain and expand a CTE District Advisory Committee that is made up of a diverse and inclusive group of stakeholders, including local industry, that reflect the student and community population. This ensures continued alignment with identified student and community priorities while paying attention to local labor market needs.

To increase knowledge of CTE programs, we will use marketing materials (including using social media) featuring non-traditional students and provide career awareness activities at the middle school that are aligned to high school CTE Programs.

CTE teachers will conduct an annual self-review of High-Quality Career Technical Education Program Evaluation to identify areas of strength and growth needed for their CTE program. The results of the self-review for each program will be shared with site principals, CTE Department Chairs, College and Career Support Team, and the District CTE Advisory Committee.

SRCS will provide CTE professional development opportunities to ensure all CTE pathway courses have documented evidence of high-quality curricula and instruction.

SRCS will also continue to explore shifting CTE Program sequencing to a two-course sequence to increase CTE completion rates. Additionally, CTE courses will continue to be reviewed, and redesigned if needed, to support meeting the requirements to be an a-g approved course.

The district will continue to support the inclusion of industry-themed and relevant curriculum, where students have multiple opportunities for timely, authentic integrated learning experiences that are constructed and connected to the broader community/industry. This includes multiple work-based learning opportunities such as industry-related field trips, mentoring, job shadows, student-led enterprises, and other career-connected learning experiences that are connected to the classroom.

College and Career Centers

College and Career Centers will function as 21st Century College and Career Ready Learning Labs where students can access support services and post-secondary transition support. SRCS will maintain and expand a College and Career Center Support Collaborative which consists of College and Career Counselors, Post-secondary and community partners to support financial aid application completion and preparing students for college, career, and life. Additionally, K-12 resources will continue to be identified and developed to increase college and career readiness.

Advancement Via Individual Determination (AVID)

AVID continues to be a support for first generation students at two middle schools and two high schools, as well as one TK-8 charter school. 38 teachers from five schools participated in Summer Institute this year. Our data shows that 100% of AVID students graduated in all a-g courses. Further, AVID students have higher and more diverse enrollment in honors and advanced courses, and increased entry to post-secondary education. At MHS, 48% of 11th and 12th grade AVID students took at least one AP/IB course; at EAHS, 29% of AP students are in AVID. Every AVID student will graduate with college applications and FAFSA completed. Of note, AVID students had an 88% attendance rate at EAHS compared to 76% schoolwide; at MHS AVID students have 96% attendance compared to 88% schoolwide. Moving into the 2023-2024 school year, Santa Rosa City Schools AVID sites will be working to increase site team participation so that AVID positively impacts not only elective students but creates opportunities for all students to reach their highest academic achievement. Another primary goal will be to increase articulation between AVID feeder schools and support middle and elementary schools as they create robust programs.

VAPA

The VAPA strategic plan committee is working collaboratively to write a 5-year plan to highlight district priorities for the development of a rich and sustainable Visual and Performing Arts program that enhances equitable access to VAPA classes for students across all campuses. This strategic plan will work with a collaborative team across programs and sites to identify program and district priorities to guide sustainability of programs across potentially fluctuating enrollment numbers

Learning Platforms and Applications

As the 2022-23 school year ends, the district has engaged in the process of reviewing usage data for the variety of subscription- and fee-based learning platforms and applications used during the year. Based on these data, as well as teacher feedback, the district will decide which platforms and applications to renew. It will be important to continue professional development to enhance our understanding and use of different platforms and applications to maximize student learning and engagement, and the ability of teachers to monitor progress more

easily and efficiently. It has been decided that ESSR funds will continue to be used to support digital platforms and applications already being funded with these monies. Moving forward, it is important to keep in mind that the ESSR funds will end in 2024 and any platforms and applications being covered by these funds will need to be covered by other site and/or other district funds in future years.

Expulsions and Suspensions

Behavior incidents rose dramatically in the 2022-23 school year nationwide. SRCS experienced the same rise in education code violations that resulted in suspension or expulsion. As of 4/21/23, there were 31 expulsions; 6 mandatory, 25 discretionary. There were no involuntary transfers made due to disciplinary reasons. As of 4/21/23, the Aeries Discipline Dashboard showed 1690 incidents that resulted in suspension. The highest number of incidents resulting in suspension was for 10th grade. Dataquest and the CDE Dashboard will formalize the data at the end of the school year.

SRCS will continue to implement PBIS and Restorative Practices in all schools. SRCS will continue to monitor and reduce disproportionality in disciplinary actions. SRCS will continue to reduce discretionary expulsion referrals and will no longer implement involuntary transfers for disciplinary reasons.

MTSS-

Continuing the implementation of the SRCS Multi-tiered System of Support (MTSS) we will: ensure all staff members understand the basics of MTSS, where their work falls into the tiers, and supporting students in the key categories of Academics, Attendance, and Conduct & Social-Emotional. We will maintain the foundation of Equity, Empathy, & Engagement, as well as Culture, Community & Connections, so we can have a school climate conducive to student success. Upcoming specific needs include: including student voice in the MTSS Tier 1 site level teams at each school, collaboratively identifying Tier 1 interventions for classroom and school wide support. Through continued collaboration with SCOE and the Problem of Practice Supports (PoPS) efforts, Ed Services will begin basic foundational learnings of the 4 pillars of California's MTSS model, and then begin self assessment of the SRCS MTSS work through the SWIFT Schools' Fidelity, Integrity Assessment (FIA). The results will help identify areas of needs and strengths, to focus the next steps.

SRCS will continue using the Panorama and Wayfinder SEL platforms. By continuing to use the Panorama student social emotional screener in grades 4-12, we will have data to support school wide programs and targeted mental health supports for students. In grades K-3, teachers will continue to complete a student screener which will also provide data for the Tier 2 teams to examine trends, needs, and to organize supports school wide, for small groups and individual students. Also, SRCS plans to better prepare staff to use both the Panorama Moves in the "Playbook" SEL curriculum in the upcoming school year.

In addition to the use of Panorama, SRCS will employ Wayfinder activities for grades 7-12, providing access to the Wayfinder Activity Library for all staff in those grade levels. This will be one additional tool for directly addressing and implementing SEL curriculum and approaches in daily practice. Refresher Toolbox training for elementary staff and intro courses for new elementary staff can help continue the Toolbox work.

SRCS has a suite of SEL curriculum supports for classrooms and it is now time for teachers to be more deeply engaged with these tools across the system so Tier 1 and Tier 2 approaches become stronger.

At the same time, a renewed focus on collaboration at common grade levels and/or in common disciplines should allow for staff to develop more aligned practices for Tier 1 academic approaches in the classroom.

With renewed academic alignment and an opportunity to go more deeply into SEL approaches, SRCS hopes to create a varied and effective MTSS model that has successful practices at the most broad Tier 1 and Tier 2 levels.

Universal Prekindergarten (UPK) and Universal Transitional Kindergarten (UTK)

During the SY22-23 the TK team noted multiple students that were directly referred to Special Education for assessment with clear qualification. The TK Team has identified numerous examples of students that have never before participated in a class-based program. Likely, due to the effects of the Pandemic, their access to peers and milestone development has lagged. One discussion of this need is to create an MTSS strategy that allows these students to participate with guidance and observation to screen students and evaluate their needs, provide -prereferral support and interventions with a TK or Kinder Camp.

Moving forward the TK teachers will continue to meet monthly to review and plan for the upcoming year. Continuing to look at district benchmarks and report cards through a developmental lens will be a priority.

The need to continue to ramp up the outreach to families within our community educating them around the revised dates of admission and the importance of early childhood education.

SRCS Libraries

During the 2020-21 school year, a SRCS Libraries Strategic Plan Committee was formed to review library services and collections districtwide. The committee's work continued through the 2022-23 school year, concluding with a draft 5-year written strategic plan with the goal of public presentation and discussion for feedback and approval from the Board. Through the process, the Committee found that the average age of the SRCS school library collections exceeds 25 years, so collections need to be updated with both traditional books and online resources that are culturally relevant and of interest to our students. This will require seeking feedback from our students to inform additions to our library collections. .

The Committee also found that library staffing and library hours vary across the district. More study around this will be done in the coming years according to the strategic plan. The Committee also found that Library Techs would like to engage in ongoing professional development that directly relates to their work. Specifically, they would like additional training around the advanced features of the Destiny Follett Library Management System, as well as training around book binding, using Canva to produce library-related announcements & outreach, as well as dedicated time to work and plan collaboratively with all Library Techs.

Expanded Learning Programs

As a part of our increased focus on meeting the needs of our students and families after the pandemic, the district has worked to expand opportunities and offerings to best meet our students' learning needs. While a full suite of programs and offerings are still being evaluated and developed for the 23-24 SY, we will build upon several promising, already piloted initiatives, including: increased access to child-care and afterschool programs at several schools; implementing after-school tutoring for K-6 students to strengthen student literacy and mathematics skills; expanding learning experiences during school recesses (winter and spring break STEM and Arts camps); and offering additional, academic-based summer school and camp programs.

Additionally, as a means of helping to provide supplemental support to off-track high school students who are missing credits, our district plans to offer in-person, high school evening school (in both the fall and spring) sessions in 23-24.

Metrics:

SBAC assessments;
Student grades;
Student attendance;
Off-track data;
High school graduation rate;

Partners:

Importantly, we will leverage our connections to various local organizations and groups by intentionally partnering with stakeholders to align strategic priorities and magnify the impact of combined efforts for students.

LCAP Highlights

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

In Santa Rosa City Schools, we continue the work and focus on our Mission, Vision, and Priorities. We continue the commitment to our mission of ensuring equitable access to a transformative educational experience grounded in the assets of our students, staff, and community and our vision to send students into the world empowered to find purpose, think critically, embrace diversity, work together, and adapt to our changing planet, and live healthy and fulfilling lives.

Keeping with these priorities, many steps have been taken to ensure all students have access and are supported in rigorous learning, college and career opportunities, and increased options upon graduation. This is an ongoing, complex, and collaborative process that requires necessary support, creative approaches, transformative actions, and ongoing reflective practices.

We have experienced many life-changing events in our community that have caused us to pause and reflect on our current times, situation, and needs. An examination of our data makes clear the need to support systems that lift all students to personal and academic success. The reading and math benchmarks in our elementary district and our a-g enrollment and suspension, attendance, and graduation rates reveal discrepancies among our at-promise students. Thus, our 2023-24 LCAP prioritizes increased or improved services for our diverse student populations, such as our multilingual learners, foster youth, and low-income students; promotes student wellness; increases community connections; and creates safe and effective learning environments in order to remove barriers and achieve educational justice.

Goal 1: SRCS will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis on the areas of English Language Arts and Math:

Goal 2: SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families, and staff:

Goal 3: SRCS commits to providing high-quality, relevant staff development that promotes professional growth and collaboration to increase student engagement.

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.

Cesar Chavez Language Academy, Hilliard Comstock MS & Santa Rosa MS

Support for Identified Schools

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

LEA’s Planning and Support Processes
Santa Rosa City Schools Division of Educational Services has and will continue to lead the process for supporting schools with the Comprehensive Support and Intervention (CSI) designation. There have been meetings with each principal to review the school’s eligibility and integrate the status into the development of the site plan.
For the 2023-2024 school year, Santa Rosa City Schools will centralize CSI funding and hire Teachers on Special Assignment (TOSAS) to be assigned to each school. TOSAS will receive and provide training to school leadership to further engage staff in the data analysis, writing,

and implementation of the CSI plans.

All support for CSI-eligible schools will be aligned with the district strategic plan and vision: SRCS will send students into the world empowered to find purpose, think critically, embrace diversity, work together, adapt to our changing planet, and live healthy and fulfilling lives.

The LEA will provide support for each principal to ensure clarity and connectedness to the district plan and requirements. We will work collaboratively to set the vision, provide the tools (outlined in this report) to complete the comprehensive needs assessment, root cause analysis, identify resource inequities, select effective research-based interventions, and involve stakeholders to develop the CSI portion in the SPSA.

Process for Stakeholder and School Engagement in Evidenced Based Planning and Decision Making

Stakeholder involvement has historically been

a priority at both the district and school levels. The utilization of data and research guide the decision-making process for all stakeholders.

At the district level, the School Board of Education meets at least monthly and invites the community to inform and comment on issues. The district leverages state and federal requirements as opportunities for the community to be involved in planning and decision-making. Such key planning and decision-making processes are the LCAP and SPSA/CSI through School Site Council, English Language Advisory Committee, staff surveys and input, community outreach, and family engagement.

For the SPSA/CSI

The School Leadership team, including the principals and teachers, will analyze data, determine priorities for student learning and align those priorities for district goals.

The School Site Council (SSC: principal, teachers, classified staff members, parents, community partners, and students, where applicable, will review and provide feedback on the recommendations from the Leadership Team. Later the School Site Council will share these recommendations with each school's English Learner Advisory Councils (ELAC) and Parent Teacher Organization (PTO).

Comprehensive Needs Assessment and Root Cause Analysis

All schools eligible for CSI will utilize a coherent and comprehensive school-level needs assessment as a part of their plan development. Teams will further their analysis of the root cause by using an adapted version of the protocol, The 5 Whys. Resource inequities were identified and categorized to assist with budgeting and associated planning.

TOSAS placed in the three schools eligible for ta CSI status will lead their schools through ongoing data analysis. Local data from academic benchmarks and diagnostics (such as Let's Go Learn, DIBELS, Lexia, and DRA) will be instrumental in doing a deeper data dive. Additionally, schools will examine data systems (such as the CA Data Dashboard, the School Accountability Report Card) and assessment results from CASSPP and the ELPAC as tools to look at academic performance.

The LEA team will follow the guidance and resources from both the CDE and SCOE to further identify resource inequities and evidence-

based interventions.

Such tools will include

What Works Clearinghouse <https://ies.ed.gov/ncee/wwc/FWW>

Evidence for ESSA <https://www.evidenceforessa.org/>

Evidence-Based Improvement: A Guide for States to Strengthen Their Frameworks and Supports Aligned to the Evidence Requirements of ESSA: <https://www.wested.org/resources/evidence-based-improvement-essa-guide-for-states/> and

Continuous Improvement Resources <http://www.cde.ca.gov/sp/sw/t1/continuousimprovement.asp>

While each site has unique interventions as a part of their SPSA/CSI, the following evidence-based interventions are being implemented to address the resource inequities in the CSI schools in SRCS. Each SPSA includes a description of the actionable inequities identified, the inequities that will be prioritized at the school site, and the strategies to address the inequities. It is important for the site teams to use the coaching and PLC structures to support continuous learning, analysis of evidence from teaching and student learning to determine growth and effective implementation.

Trainings for Principals, Teacher Leaders, and/or Teacher Teams and On-going Guidance

The State and Federal Programs Coordinator met with the principals to explain the overall CSI requirements and review what evidence-based interventions mean. Each principal will work closely with their TOSA to support the particular site team's process for selecting appropriate interventions.

Directors (who support and oversee principals) will hold meetings with TOSAS on a monthly basis so that they can serve as a support to each other, share resources, and problem-solve.

Patterns from Data Analysis and Root Cause Analysis Assessments have identified individualized gaps in student proficiency, particularly in English Language Arts and Math for the following student groups: English Learners, Students with Disabilities, SEL, homeless, and Hispanic at both elementary and secondary levels.

Evidence-based interventions selected to address these inequities are to utilize the collaborative inquiry process to build collective teacher efficacy with a focus on foundational literacy skills that address close reading and writing needs. Incorporating the Orton Gillingham approach designed to help struggling readers along with differentiated instruction, focusing on tier one interventions, and small group instruction as a focus area to support student outcomes. To address math needs, teams would focus on problem-solving within the comprehensive math programs. For example, focusing on building PLCs that analyze student work from within the MTSS and from ELD, and by engaging teacher teams in essential standards-based curriculum mapping.

Monitoring and Evaluating Effectiveness

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

Monitoring and Evaluating the Implementation

The LEA's process for monitoring and evaluating the CSI plans, as well as how the LEA will monitor and evaluate the effectiveness of the selected evidence-based interventions, is to take a systematic and collaborative approach. At the district level, a Director has been assigned to oversee the CSI schools and will work with site leadership teams to implement and monitor the effectiveness of the plans. The Director works closely with the sites for progress updates.

The key system used for progress monitoring is to collect formative and summative assessments via the collaborative inquiry cycles, which are used to organize pacing, results, and feedback loops. In conjunction with inquiry cycles, the work is based on establishing and solidifying the site level systems for collecting student data for decision making. Working collaboratively, the principal gains expertise in monitoring the process by collecting real-time data and teachers gain capacity by analyzing student work to adjust instructional practice. Additional site and district structures create supports and key communication loops that must exist in order to deploy resources effectively as intervention support for all students and staff. The work consists of a series of cycles to serve several purposes. One is for the cycle of improvement, giving teams the opportunity to monitor their learning and continuously improve instructional practices. The second is to connect one cycle to the next, creating a data results loop, or a feedback loop, that is shared across the organization. The Director in charge and principals meet during the year to collaborate around mid-year and end-of-year progress and to ensure results and impact are communicated up through the organization.

Principals and teacher leaders and/or teams work collaboratively to implement and monitor the plans. Site leadership teams support the process by facilitating professional learning sessions and ongoing professional learning communities meetings focused on evidence of learning. The SPSA/CSI plan is the focus for the work, using a cyclic approach, clear action steps, and measurable outcomes. Data collected includes formative evidence of student learning, summative district benchmark data, as well as analysis of instructional plans to result in areas of need, student progress, and/or impact areas. The principal works with teacher leaders and/or teams in various ways such as professional development sessions, monthly whole staff meetings, and/or bi-monthly/monthly teacher leadership meetings all focused on progress toward achieving the outcomes on the plan. Research based adaptive software learning programs such as Lexia and Let's Go Learn provide support and professional development in regards to data analysis, interpretation, and re-teaching tools. Additional support, professional development, webinars, and/or training are job-embedded and are provided by the district and other facilitators as the teachers need them during teacher leadership, team meetings, weekly professional development sessions, staff meetings, and/or for hourly pay after school.

Data and Information for Analyzing Decision Making

The LEA collects data from each site according to the specifics outlined in each SPSA/CSI plan using the feedback loop process, district level benchmark data, and formative and summative data. At both the elementary and secondary levels, the district has created an assessment calendar that is aligned with the plans as a measure to determine overall progress. The LEA collects data in English language development (Wonders program, Lexia, Let's Go Learn), foundational reading skills (Lexia, Let's Go Learn), writing (Lucy Calkins Writing),

ELA and math progress monitoring (Let's Go Learn DORA & ADAM), math (Everyday Math, CPM), and summative assessments (ELPAC and SBAC). As sites work on the day-to-day work with students, teachers use formative data to guide instructional decision-making. Teachers use the data from curriculum and district assessments to analyze student progress toward their goals. According to their plan, results from the collaborative learning cycles are provided to the principal during the ongoing professional learning sessions/meetings. Principals work with their leadership teams and the Director to solve problems of practice and to communicate needs for further support.

At the site level, teacher grade level spans and/or department team stakeholders work together to collect student data and use it to make decisions regarding instruction. As milestones are reached and progress is determined, non-teaching stakeholders are informed of the progress. The results are communicated to the non-teaching stakeholders at regular School Site Council meetings, ELAC, and at staff meetings. The principal oversaw the updates of the SPSA/CSI at the beginning, middle, and end of year documenting them in their SPSA. Decisions are made based on as recent and relevant data as possible. Moving into the 2022-2023 school year, teams plan to use formative and summative assessments including the results from the 2022 SBAC test to target student needs.

Engaging Educational Partners

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

Building on successful LCAP-related community meetings from prior years, SRCS continued to conduct these outreach meetings at the school sites and through district meetings. This year's meetings were conducted both in-person and via Zoom video conferencing platform. A protocol for all site principals was developed to assist in monitoring the progress of the LCAP actions through the alignment to the Single Plan for Student Achievement (SPSA). This alignment created a strategic focus for each of the sites to monitor progress and have a site-level conversation with all members of their school community about how the services being provided were achieving the intended outcomes of the LCAP/SPSA. The various stakeholder meetings had in attendance the Board of Trustees members, Superintendent's Advisory Network (SAN) representatives, certificated and classified leadership group members, administrators, community members, and students.

Principals from our 25 schools presented their data to the school board and their SPSA alignment to the three LCAP goals. They shared and received feedback on their identified foci, the intended outcomes, and the metrics used to measure (both quantitative and qualitative) the feedback from stakeholders. The process has provided more stakeholders with a rich and meaningful way in which to engage in the LCAP/SPSA as well as provide relevant feedback for the individual school communities that make up SRCS. The other forms of outreach communication included using the phone, email, web, radio, newspaper, Twitter, etc. to inform the public, collect input and determine any modification needed to the LCAP.

The draft LCAP was posted for the Board Meeting on June 14th, at the regular board meeting for public comment. DELAC and SAN reviewed and provided feedback to the LCAP draft on February 2nd. A community report was developed to provide information about the LCAP. The community report was posted on the website and at each school and is also translated into Spanish. The public hearing for both the LCAP and the Budget will be conducted on Wednesday, June 14 2023. The LCAP and budget will be approved on Wednesday, June 28, 2023.

A summary of the feedback provided by specific educational partners.

- Abraham Lincoln Elementary:
Staff Meetings: 8/9, 8/24, 9/14, 9/28, 10/12, 10/26, 11/9, 11/14, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24
ELAC: 9/8, 11/3, 1/12, 4/6, 5/11
SSC: 9/15, 10/20, 11/17, 12/15, 1/26, 2/6, 3/16, 4/18, 5/17
PFO: 8/18, 9/6, 10/3, 11/7, 12/5, 1/9, 2/9, 3/14, 4/3, 5/1
- Albert Biella Elementary:
Staff Meetings: 9/14, 9/28, 10/12, 10/26, 11/9, 12/7, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24
ELAC: 9/21, 10/27, 2/15, 1/18, 2/15, 3/15, 4/19, 5/17

SSC: 8/18, 9/22, 10/17, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/17

PFO: 8/17, 9/7, 9/21, 10/5, 10/15, 11/2, 11/16, 12/7, 1/4 & 1/18, 2/1, 2/15, 3/1, 3/15, 4/5 & 4/19, 5/3, 5/17

Brook Hill Elementary:

Staff Meetings: 8/9, 8/24, 9/14, 10/12, 10/26, 11/9, 12/14, 1/25, 2/8, 2/22, 3/8 & 4/12, 4/26, 5/10, 5/24

ELAC: 9/16, 11/18, 2/3, 3/17, 5/12

SSC: 9/23, 10/14, 10/20, 1/13, 3/3, 4/14, 5/12

PFO: 9/15, 10/20, 11/17, 1/19, 2/16, 3/16, 4/20, 5/11

Helen Lehman Elementary:

Staff Meetings: 8/10, 8/24, 9/7, 9/14, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24

ELAC: 9/15, 10/20, 11/17, 1/19, 3/16, 4/20

SSC: 9/12, 10/17, 11/14, 1/9, 2/6, 3/13, 4/10, 5/1

PFO: 9/15, 10/20, 11/17, 1/19, 3/16, 4/20

Hidden Valley Elementary:

Staff Meetings: 8/9, 8/24, 9/14, 9/28, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 3/29, 4/12, 4/26, 5/10, 5/24

ELAC: 8/30, 9/22, 9/27, 10/25, 11/15, 12/6, 2/23, 3/29, 4/11, 5/17

SSC: 9/22, 11/17, 12/15, 1/31, 3/16, 4/27, 5/30

PFO: 8/25, 9/29, 10/20, 10/27, 12/15, 1/26, 2/9, 2/16, 2/23, 3/30, 4/20, 4/25, 5/22

James Monroe Elementary:

Staff Meetings: 8/10, 8/24, 9/14, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 4/12, 4/26, 5/10, 5/24

ELAC: 9/16, 11/18, 12/7, 1/19, 2/1, 4/12, 4/25

SSC: 11/30, 2/15, 3/15, 4/19, 5/17

PFO: N/A

Luther Burbank Elementary:

Staff Meetings: 8/9, 8/22, 9/12, 9/19, 10/10, 10/24, 11/14, 11/28, 12/12, 1/9, 1/23, 2/6, 2/27, 3/13, 3/27, 4/10, 4/24, 5/8, 5/22

ELAC: 9/27, 10/27, 11/9, 12/14, 1/25, 2/22, 3/29, 4/26, 5/24

SSC: 9/21, 10/19, 11/16, 12/7, 1/18, 2/15, 3/15, 4/19, 5/25

PFO: 8/23, 9/27, 10/25, 11/9, 12/14, 1/11, 2/8, ?, 4/12, 5/17

Proctor Terrace:

Staff Meetings: 8/24, 8/31, 9/14, 10/12, 10/26, 11/9, 12/14, 1/11, 1/25, 2/8, 2/22, 3/8, 4/12, 4/26, 5/10, 5/24

ELAC: 8/11, 9/8, 10/13, 11/29, 1/13, 2/10, 3/31, 5/5

SSC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/14, 4/11, 5/9

PFO: 8/16, 9/20, 10/18, 11/15, 1/17, 2/21, 4/18, 5/16

Steele Lane Elementary:

Staff Meetings: 8/10, 8/24, 9/7, 9/14, 10/12, 10/26, 11/9, 11/30, 12/14, 1/11, 1/25, 2/8, 2/22, 3/1, 3/29, 4/12, 4/26, 5/10, 5/24

ELAC: 9/29, 10/27, 12/1, 1/2, 2/23, 3/30, 4/37

SSC: 9/20, 11/29, 1/31, 4/25, 5/25

PFO: N/A

Hilliard Comstock Middle

Staff Meetings: 8/9, 9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/15, 4/19, 5/17

ELAC: 8/10, 9/7, 11/17, 12/13, 2/16, 3/13, 5/25

SSC: 12/5, 2/15, 3/28, 5/8

Parent: 8/10, 9/7, 11/17, 12/13, 2/16, 3/13, 5/25

Rincon Valley Middle:

Staff Meetings: 8/24, 9/21, 10/19, 11/16, 12/14, 1/18, 2/15, 3/15, 4/19, 5/17

ELAC: 9/8, 11/14, 1/23, 3/6, 5/8

SSC: 8/31, 9/28, 10/26, 11/30, 1/25, 2/22, 3/29, 4/26, 5/24

Parent: 8/4, 9/2, 10/7, 11/4, 12/2, ?, ?, 3/3, 4/7, 5/5

Santa Rosa Middle:

Staff Meetings: 8/23, 9/20, 10/18, 11/15, 12/20, 1/17, 2/21, 3/27, 4/17, 5/15

ELAC: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8

SSC: 9/6, 11/1, 2/7, 5/1

Parent: 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/13, 4/10, 5/8

Herbert Slater Middle:

Staff Meetings: 8/9, 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 2/9, 3/8, 4/12, 5/17

ELAC: 10/13, 10/17, 12/8, 1/19, 2/9, 3/9, 4/14, 5/11

SSC: 10/10, 11/2, 12/7, 2/1, 3/28, 4/17, 5/22

Parent: 8/30, 11/4, 1/9, 2/5, 5/6

Elsie Allen High:

Staff Meetings: 9/14, 10/12, 11/8, 12/14, 1/18, 2/8, 3/8, 4/12, 5/10

ELAC: 9/7, 10/5, 11/2, 12/7, 1/11, 2/1, 3/1, 4/5, 5/3

SSC: 9/29, 10/20, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/18

Parent: N/A

Maria Carrillo High:

Staff Meetings: 8/24, 9/21, 10/19, 11/16, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/7, 10/12, 11/16, 2/8, 4/25
SSC: 9/12, 10/10, 11/14, 12/12, 1/9, 3/13, 4/10
Parent: 9/13, 10/11, 12/13, 1/17, 2/7, 3/14, 4/11, 5/9

Montgomery High:

Staff Meetings: 9/28, 10/26, 11/16, 12/14, 1/25, 2/22, 3/29, 4/26, 5/24
ELAC: 9/29, 10/13, 11/10, 12/15, 1/12, 2/9, 3/9, 4/19, 5/17
SSC: 8/30, 9/13, 10/11, 11/8, 12/13, 1/10, 2/14, 3/14, 4/11, 5/9
Parent: 9/6, 10/3, 11/7, 12/5, 1/9, 2/6, 3/6, 4/10, 5/1

Piner High:

Staff Meetings: 8/11, 9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 4/12, 5/10
ELAC: 1/13, 2/10, 3/10, 5/10
SSC: 8/20, 8/23, 9/22, 10/14, 11/17, 12/15, 1/19, 2/16, 3/16, 4/20, 5/18
Parent: 9/21, 10/19, 11/16, 1/18, 2/15, 3/29, 4/26, 5/17

Ridgway Continuation High:

Staff Meetings: 8/24, 9/28, 10/26, 11/16, 1/18, 2/15, 3/15, 4/19, 5/10
ELAC: N/A
SSC: N/A
Parent: N/A

Santa Rosa High:

Staff Meetings: 8/24, 9/21, 10/19, 11/16, 1/18, 2/15, 3/15, 4/19, 5/17
ELAC: 9/29, 10/25, 1/26, 2/21, 3/30, 4/27, 5/25
SSC: 9/29, 10/27, 11/17, 1/26, 3/30, 4/27, 5/25
Parent: 9/1, 10/13, 11/3, 12/1, ?, 2/2, 3/2, 4/6, 5/4

LCAP/SPSA Feedback Meeting Dates - District:

Community and SRCS Employee Stakeholder Feedback: 1/30, 1/31, 2/1, 2/6, 2/9
Superintendent Advisory Network: 2/28, 4/25
District English Learner Advisory Committee: 10/6, 11/3, 12/1, 1/12, 2/2, 3/2, 4/6, 5/4

Where applicable, agendas and other materials were provided for all meetings in both English and Spanish, and opportunities to ask questions and engage in discussion regarding the new law and funding formula was provided. Students provided input at their local school sites.

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

As a result from the feedback of various stakeholder groups:

Continue to provide professional development about and implement the California Standards, the Next Generation Science Standards, and the English Language Development standards.

Continue professional development to address issues of equitable access and outcomes for students, implement district-wide systems to support these goals, and communicate regularly with stakeholders about the equity initiatives.

Continue to build lasting systems that support the achievement of our Mission, Vision, and Priorities (e.g., communications systems, technology systems to monitor students' academic progress and mental health wellness, assessment and reporting systems for all stakeholders, Multi-tiered System of Supports, etc.).

Increase student engagement through curricular and extracurricular activities that encourage students to advocate for themselves and share their voice.

Increase student engagement through the continuous articulation K-12 Visual and Performing Arts (VAPA) education program.

Increase family engagement in the form of training for families to become leaders in the advocacy for themselves and their children and the services needed.

Increase parent education through regular meetings and events that encourage understanding of topics such as the English Learner (EL) Roadmap, English Language proficiency assessment and reclassification criteria, as well as other targeted education to address specific family needs and interests.

Implementation of the Language Acceleration Review Committees (LARC) at all school sites to intentionally address the Multilingual Learner needs such as instruction, placement, academic progress, supports and interventions needed

Develop protocols and surveys that are user-friendly and that will identify stakeholder type and be relevant to the particular group.

Continue LCAP outreach at school sites and in the community rather than at the district office. Provide metric outcomes throughout the school year, when possible.

Continue to create more effective ways to educate parents and students about their role with the LCFF and LCAP.

Goals and Actions

Goal

Goal #	Description
1	SRCS will provide student-centered teaching and learning opportunities by increasing programs and services that maximize student growth toward meeting or exceeding standards with an emphasis in the areas of English Language Arts and Math.

An explanation of why the LEA has developed this goal.

SRCS internal and external data demonstrate a need to address equity in terms of what opportunities students have access to and the resulting outcomes. Our data also show that we need to support specific student learning populations in new and expanded ways. In order to meet our Mission, Vision, and Priorities on behalf of all of our students, our educators will use best teaching and learning practices to promote student engagement and achievement, as well as to foster the life-ready habits of an engaged citizen.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.1 College and Career Readiness, Graduation Rate	Graduation Rate: 84.3 % per Data Quest 19-20.	Graduation Rate: 80.4% per Dataquest 20-21. 2021-2022 data can be reported in the Fall of 2022.	84.20%		The percentage of students graduating will have increased by 5% over a three year period.
1.2 College and Career Readiness, A-G completers	Cohort Graduates Meeting CSU/UC A-G Requirements: 26.7%	Cohort Graduates Meeting CSU/UC A-G Requirements: 22%	22%		The percentage of students meeting CSU/UC requirements when graduating will have increased 15% over a three-year period.
1.3 College and Career Readiness, Advanced Placement Enrollment	1025	974	1021		The percentage of students taking Advanced Placement courses will have

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					increased by 5% over a three year period.
<p>1.4 Increase the number of students who complete a CTE pathway by the time they graduate, compared to the total HS diploma graduates</p> <p>*REVISED 2022-2023 METRIC = INCREASE THE NUMBER OF STUDENTS WHO COMPLETE A CTE PATHWAY</p>	107 CTE pathway completers in 2019-20 representing 10.93% of graduates	110 CTE Pathway Completers in the 2020-21 school year. Of those, 67 were Senior CTE Pathway Completers in 2020-21, representing 4.25% of graduates.	121 CTE Pathway Completers in the 2021-22 school year. Of those, 95 were Senior CTE Pathway Completers in 2021-22, representing 5.43% of graduates. 2022-2023 data can be reported in the Fall of 2023.		The percentage of CTE Pathway Completers will increase by 5% over a three year period.
<p>1.5 Increase student agency and voice</p> <p>*REVISED METRIC = INCREASE STUDENT AGENCY AND VOICE THROUGH DISTRICT INITIATIVES (E.G., ROOSTER FELLOWSHIP, DESIGN TEAM, SITE BASED COLLECTIVES, ETC.)</p>	Youth Truth Survey, Student Collective	Youth Truth Feb 2022 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Belonging: Elementary = 52% Middle = 43% High = 38% (found in Student Synthesis report of 2022)	Youth Truth Feb 2023 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Belonging: Elementary = 30% Middle = 38% High = 35% (found in Student Synthesis report of 2023)		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.6 Increase the number of students scoring at, near or above standard on the ELA SBAC	<p>Elementary SBAC ELA 18/19 Met or Exceeded Standards % 3rd Grade: 36.04% 4th Grade: 38.72% 5th Grade: 40.4% 6th Grade: 42.54%</p> <p>Secondary SBAC ELA 18/19 Met or Exceeded Standards % 7th Grade: 53.33% 8th Grade: 44.82% 11th Grade: 61.98%</p>	<p>2021-2022 SBAC data will be available in the Fall of 2022.</p> <p>Elementary SBAC ELA 18/19 Met or Exceeded Standards % 3rd Grade: 36.04% 4th Grade: 38.72% 5th Grade: 40.4% 6th Grade: 42.54%</p> <p>Secondary SBAC ELA 18/19 Met or Exceeded Standards % 7th Grade: 53.33% 8th Grade: 44.82% 11th Grade: 61.98%</p>	<p>2022-2023 SBAC data will be available in the Fall of 2022.</p> <p>Elementary SBAC ELA 21-22 Met or Exceeded Standards % 3rd Grade: 29.4 4th Grade: 28.99 5th Grade: 38.4 6th Grade: 38 Secondary SBAC ELA 21-22 Met or Exceeded Standards % 7th Grade: 37 8th Grade: 30.9 11th Grade: 47.2</p>		The analysis of baseline data will inform the outcome goal.
<p>1.7 Increase the number of students scoring proficient or above on the reading comprehension of the Let's Go Learn DORA test</p> <p>*REVISED METRIC = INCREASE THE NUMBER OF STUDENTS SCORING</p>	LGL DORA Reading Comprehension: 3rd-6th: 62.4%	"LGL DORA Reading Comprehension: 3rd-6th: 65%"	"LGL DORA Reading Comprehension: 3rd-6th: 55.9 %"		The percentage of students scoring proficient or above on the reading comprehension subtest of Let's Go Learn DORA test will increase by 5% over the three-year period

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PROFICIENT OR ABOVE USING LET'S GO LEARN'S DORA CAASPP PREDICTIVE INDICATORS					
1.8 Increase the number of students scoring at grade level or above on the NWEA/MAP reading diagnostic tests that correlate grade	MAP Reading	<p>Spring 2022 MAP Projection for meeting or exceeding CAASPP ELA grade-level standards:</p> <p>2nd = 24.2% 3rd = 29.6% 4th = 21.1% 5th = 12.8% 6th = 15.3% 7th = no statistically relevant data available 11th = 29%</p> <p>*Only 2 elementary schools and 1 high school are present in the data as this was a pilot year for MAP use. Next year, all schools in grades 7-12 will be represented in the MAP data.</p>	<p>January 2023 MAP Projection for meeting or exceeding CAASPP ELA grade level standards: 7th = 41.9%; 8th = 33%; 11th = 41.1%</p>		The analysis of baseline data will inform the outcome goal.
1.9 Increase the number of students scoring at grade level	MAP Math	"Spring 2022 MAP Projection for meeting or exceeding	"January 2023 MAP Projection for meeting or exceeding		The analysis of baseline data will

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
or above on the NWEA/MAP math diagnostic tests that correlate to the SBAC tests		<p>CAASPP MATH grade level standards: 2nd = 33.6% 3rd = 29.1% 4th = 23.1% 5th = 5.3% 6th = 26.4% 7th = 3% 11th = no statistically relevant data available%</p> <p>*Only 2 elementary schools and 1 high school are present in the data as this was a pilot year for MAP use. Next year, all schools in grades 7-12 will be represented in the MAP data."</p>	<p>CAASPP MATH grade-level standards: 7th = 22.3% 8th = 21.7% 11th = 40%</p>		inform the outcome goal.
1.10 Increase the EL reclassification rate	"RFEP Rates 19-20 SY Elementary: 29.2% Middle: 25.31% High: 31.9%"	<p>Reclassification rates: Elementary- 3.7%, Middle- 7.97%, High- 2.49%. Reclassification was impacted by the pandemic. CDE reclassification reporting changed which also impacted data</p>			The percentage of students being reclassified would increase by 10% over a three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.11 Increase the number of students scoring at, near or above standard on the Math SBAC test	<p>"Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05% 6th Grade: 28.86%</p> <p>Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%"</p>	<p>"2021-2022 SBAC data will be available in the Fall of 2022.</p> <p>Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05% 6th Grade: 28.86%</p> <p>Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%"</p> <p>"2021-2022 SBAC data will be available in the Fall of 2022.</p> <p>Elementary SBAC Math 18/19 Met or Exceeded Standards % 3rd Grade: 38.41% 4th Grade: 36.99% 5th Grade: 31.05%</p>	<p>"2022-2023 SBAC data will be available in the Fall of 2022.</p> <p>Elementary SBAC Math 21-22 Met or Exceeded Standards % 3rd Grade: 30.4 4th Grade: 25.8 5th Grade: 27 6th Grade: 29.7</p> <p>Secondary SBAC Math 21-22 Met or Exceeded Standards % 7th Grade: 25.5 8th Grade: 17.1 11th Grade: 22.7"</p>		The percentage of students scoring at, near or above standard on SBAC and other local measures will have increased by a total of 15% over a three year period.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		6th Grade: 28.86% Secondary SBAC Math 18/19 Met or Exceeded Standards % 7th Grade: 43.33% 8th Grade: 20.68% 11th Grade: 32.37%			
1.12 Increase the number of students scoring proficient or above on the Let's Go Learn ADAM test *REVISED METRIC = INCREASE THE NUMBER OF STUDENTS SCORING PROFICIENT OR ABOVE USING LET'S GO LEARN'S ADAM CAASPP PREDICTIVE INDICATORS	LGL ADAM Total Math: 3rd-6th: 43.7%"	LGL ADAM Total Math: 3rd-6th: 49%"	LGL ADAM Total Math: 3rd-6th:26 %"		The percentage of students scoring proficient or above on the Let's Go Learn ADAM test will increase by 5% over the three-year period.
1.13 Implementation of Standards-based Curriculum, Text Books, and Materials	100% implementation of State Board and or District adopted materials	In 2021-22, measurements included non-evaluative classroom walk-through	In 2022-2023, measurements included non-evaluative classroom walk-through		100% implementation of State- and District-adopted standards-based curriculum for all students.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		observations; collection of course syllabi; K-6 standards-based trimester assessments; 7-12 unit and semester common assessments in some courses and disciplines. The district is identifying additional qualitative and quantitative means to measure implementation of State Board- and/or District-adopted materials.	observations; collection of course syllabi; K-6 standards-based trimester assessments; 7-12 unit and semester common assessments in some courses and disciplines. The district continues to identify additional qualitative and quantitative means to measure implementation of State Board- and/or District-adopted materials.		
1.14 Reduce the over identification of English Learners In Special Education	Using Baseline from 2019 & 2020 from the SEIS system of initial IEPs broken down by sub-groups	In 2021 the percentage of students with disabilities in SRCS was 15%. In Sonoma County, it was 14.57%, and in the State, it was 12.48%. As a subgroup, English Learners were SRCS 29.04 %, the County 25.51%, and the State 26.0%.	In 2022 the percentage of students with disabilities in SRCS was 15.24%; in Sonoma County, it was 14.10%, and in the State, it was 12.65%. As a subgroup, English Learners were SRCS 30.38%, the County 25.69%, and the State 26.41%.		In Collaboration between the Multilingual and the Special Services department the desired outcome is to stop the increase and return to pre-pandemic levels below 28% of English Learners identified in Special Education.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.15 Increase the number of Students in Special Education that graduate with a Diploma, as measured by the “completer” field in the SIS,	Pending the Final end-of-year report from the Student Information System, the baseline from SEIS is 82.56% of Special Education students in High School are on a Diploma track.	2021-2022 data was not reported on the California Dashboard	As measured by the California Dashboard, the 2022 Graduation rate was 85.4%, and the Rate for Students with Disabilities was 67.6%		For the end of year report from SEIS we expect to see a 3 % increase.
1.16 Access to a broad course of study, including programs developed and provided to unduplicated students and individuals with exceptional needs.	<p>The baseline percentages and total percentage below measure the percentage of Latinx, Black, and unduplicated pupils who had access to a broad course of study before SRCS moved to fully aligned A-G, CCSS courses across the whole district.</p> <p>Latino/Hispanic 98.36% unduplicated 98.41% African American/Black 97.99%</p> <p>Total: 98.35</p>	The SRCS College and Career Readiness Guide demonstrates the alignment of courses to A-G criteria and CCSS. The guide can be found on the SRCS website under families.	The SRCS College and Career Readiness Guide demonstrates the alignment of courses to A-G criteria and CCSS. The guide can be found on the SRCS website under families.		All students groups will be at 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.17 Increase the number of students who have made growth towards EL proficiency.	% of students making growth: 24.25%	% of students making growth: 24.25% Data will be available in Aug. 2022			10% over three years.
1.18 College and Career Readiness, % of students who scored 3 or higher on the AP exam *REVISED METIC = COLLEGE AND CAREER READINESS - % OF STUDENTS WHO SCORED A 3 OR HIGHER ON THE AP EXAM OR A 4 OR HIGHER ON THE IB EXAM	% of students: 58%	AP scores will be released in the summer of 2022. 2021-2022 data can be reported in the Fall of 2022.	71.31% = 890.0/1248		68% of students passing AP exams
1.19 Students completing either A-G OR CTE Requirements	17.8% of students were College and Career Ready in 2019.	17.8% of students were College and Career Ready in 2019. New data will be available in the Fall of 2022.			
1.20 College and Career Readiness as Measured by EAP score of 3 or higher.	% of students meeting standard: 0%	% of students meeting standard: 0% The percentages above are from an incomplete CDE data file that will be			3% growth each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
*REVISED METRIC = COLLEGE AND CAREER READINESS AS MEASURED BY AN EAP SCORE OF 3 OR HIGHER		updated in September. Updated data will be available in the Fall of 2022.			
1.21 Decrease the number of students dropping out of high school.	<p>Current high school dropout rate: 9.9%</p> <p>Latino/Hispanic 11.7% American Indian/Alaskan Native 23.1% Asian 8.6% African American/Black 13.6% Filipino 5% Native Hawaiian/Pacific redacted 2 or more 9.8 % White 7.5 %</p>	<p>"2020-21 high school dropout rate: 10.9%</p> <p>Latino/Hispanic 13.4% American Indian/Alaskan Native 23.1% Asian 8.6% African American/Black 15.9% Filipino 5% Native Hawaiian/Pacific redacted 2 or more 9.8% White 7.9 %</p> <p>2021-22 data will be released and available at the end of August 2022 "</p>	<p>"2021-22 high school dropout rate: 11.5%</p> <p>Latino/Hispanic 14.3% American Indian/Alaskan Native 21.7% Asian 3.2% African American/Black 8.6% Filipino 0% Native Hawaiian/Pacific 7.7% 2 or more % White 11.6%</p> <p>Information pulled from DataQuest Adjusted Cohort Outcome Report</p>		2% decrease each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1.22 Decrease the number of students dropping out of middle school.	Current middle school dropout rate: 1.9%	Current middle school dropout rate: 1.9%. SRCS will provide the 21-22 middle school drop out rate in November 2022			0%
1.23 Student access to instructional materials	100% implementation of State Board and or District adopted materials	Williams Report showed no curriculum deficiencies.	Williams Report showed no curriculum deficiencies.		All students will have complete access to the appropriate subject and discipline specific materials needed to academically excel as measured with 100% compliance with the Williams Act.
*ALL REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Data and reporting systems and tools Grades KA-6	*Use a data system of formative, interim, and summative assessments as well as to inform the MTSS. Train staff on systems, provide collaboration time for data analysis, provide time of development and implementation of intervention and acceleration.	\$280,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>*District & State Assessments (materials, release days for DRA (K-2) & DIBELS (3-6) assessments)</p> <p>*K-6 data & progress monitoring tools (Educlimber, LGL, Illuminate)</p> <p>*Establish an Early Warning System for identifying students who are English Learners, homeless, foster youth, and low-income. This should include Document Tracking Systems costs for Elementary.</p>		
1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	<p>Achieve annual growth as measured by the ELPAC annual growth data and our English Learner reclassification rate will increase by 10% over a three year period.</p> <ul style="list-style-type: none"> Support Language Acceleration Review Committee (LARC) at each school site to support the work for Multilingual Learners. Committees will be composed of site administrators, SOLL Counselor (secondary), teachers, an EL Specialist and Family Engagement Facilitator. This team will regularly meet to review site data and inform decisions of placement, assessment, needed student supports, and readiness for reclassification, and interventions. 	\$46,000.00	Yes
1.3	Collaborative Curriculum Design (CCD) TK-6	<ul style="list-style-type: none"> Unit development (teachers will need substitute coverage or extended day pay) Restock and/or purchase new elementary books and materials Expand opportunities for students to participate who are identified as English learners, homeless, foster youth, and low-income. -develop designated ELD lessons for units 	\$80,000.00	Yes
1.4	KA-12 Supplemental Curriculum &	Ensure that teachers and students have supplemental materials to support district-adopted, standards-based curriculum for all pertinent	\$245,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Instructional Materials	content areas, including: the core subject areas, CTE, VAPA, Physical Education, summer school and expanded learning programs etc. Provide adaptive curriculum for as needed for tiered services.		
1.5	Multilingual Learners Curriculum Training & Collaboration	ELD curriculum support for ongoing training for adopted programs and supplemental programs (Extended-Day or Release pay funds) <ul style="list-style-type: none"> Elementary and Secondary English Language Development Collaborative: monthly professional development for teachers 	\$30,000.00	Yes
1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Continue to support the SRCS equity initiative of developing Ethnic Studies through robust course development and course writing. This should lead to a more diverse range of courses available to students, increasing the amount of students taking Ethnic Studies courses, thus meeting the SRCS graduation requirement. Part of this includes working with consultants and outside organizations to support curriculum writing, purchasing of materials, professional development, and more	\$30,000.00	No Yes
1.8	Provide College Preparatory Assessments for Qualifying Students	Provide access and support for college entrance exams, such as IB and AP.	\$25,000.00	Yes
1.9	Career Technical Education (CTE)	Increase access to Work-based Learning opportunities and middle school career awareness activities aligned to district CTE Programs and industry needs. Minor revision as WBL includes (based on our newly developed district WBL scope and sequence) includes career awareness. Middle School Counselors feedback - want to explore other activities other than a one-day Career Day. Continue looking for	\$30,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		ways to allocate funding to allow WBL to be embedded in instructional academic courses and/or as an extended learning opportunity in the summer. In light of the positive feedback from the Career Conference at EAHS, need to consider scaling up these types of experiences for all students at all high schools, which would require district CTE TOSA staffing support. Through next school year, the EAHS 1.0 CTE TOSA is funded through the ARPA grant, and the .2 CTE TOSA positions at MCHS, MHS, PHS, and SRHS are funded through the CTE Incentive Grant. The .2 CTE TOSAs can only serve CTE students, and the EAHS 1.0 CTE TOSA can serve all students - due to grant funding limitations/requirements). SCOE paid for WBL CTE TOSA Educating for Careers Conf. PD.		
1.10	K-12 Visual and Performing Arts (VAPA) Education	Provide 1.0 FTE VAPA TOSA Continue relationship with Luther Burbank Center for the Arts and the Kennedy Center including Arts Integration and SEL professional development Assist in creating cultural connections for students who are identified as English learners, homeless, foster youth, and low income.	\$153,251.88	Yes
1.11	Extended Learning Opportunities	Increase access to summer school programs for students, including Unduplicated Pupil Count (UPC), to take courses to support a rigorous program of study (including increasing students' A-G course access, graduation rates, and college acceptance rates for historically underserved student groups - ELs, Latinx, AA, FRL students). Provide a variety of enrichment opportunities to support learning beyond the school year, including afterschool tutoring programs, a variety of camp experiences (during school holidays), and evening school. Programs are designed to build and maintain academic skills while providing experiences that enrich students, preparing them as much as possible for the next level of their education while supporting their own holistic development.	\$1,959,357.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	Math Redesign	Math TOSA: Secondary Math Teachers will be provided with professional learning, collaborative opportunities, and related follow-up job-embedded coaching to support increased student achievement in heterogeneous classrooms, the development of student positive identity and growth mindset in math through strategies and practices aligned to the new math framework that promote increased student discourse, participation in classrooms, and the implementation of research based strategies to increase the number of students meeting A-G requirements in math; Design 7 - 12 pathways that provide clear "c" aligned pathways to support students meeting graduation requirements and increase coherence through collaborative cohorted teams of teachers of teachers within and across courses for greater articulation. Tools, materials, supports, resources, and supports to exemplary applied practices in support of professional learning and implementation are also included as needed.	\$150,800.00	Yes
1.13	AVID Growth	AVID programs support students in college and career readiness. Schools that adopt AVID approaches and strategies provide better access for all students to rigorous courses and learning. • Support AVID sites: Slater, Montgomery, Elsie Allen	\$30,000.00	Yes
1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Provide 2 bilingual school counselors to provide additional support to English Learners, Homeless and Foster Youth	\$315,081.36	Yes
1.15	Rooster Fellowship Participation/Student Voice & Problem of	The Problem of Practice Support (PoPS) effort combines the work of YouthTruth, MTSS, Rooster Fellowship with SCOE's mentoring. We work in collaborative teams to support empathy, equity & engagement through leaning on student voices and student data to improve	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
	Practice Support through SCOE	instructional practice and academic outcomes. Funds for extra related supplies, extra duty pay and release time.		
1.16				
1.17	Elementary Prevention & Intervention Systems/Models	Building Reading Literacy Systems in Elementary TK-6: define, create, and implement a district-wide model for building reading literacy programs. Using a universal screener as a common assessment tool contributing to the support of Foster Youth, English Learners and Low Income students. Focusing on robust Elementary Math strategies to supporting positive math mindset and strong foundational skills. Build out additional summer school and expanded learning opportunities (after-school tutoring, camps, etc.) to support early literacy and mathematics efforts.	\$75,000.00	Yes
1.18	College and Career Center Counselors	Provide increased academic counseling support services, and additional college and career counseling support to students and families. Maintain 5 College and Career Centers at each comprehensive High School and a part-time College and Career Counselor at the 5.2 FTE LCAP counselors. Funding for college and career materials and supplies, transportation for field trips to promote a college-going culture, and additional support for families and students to complete financial aid applications	\$673,493.44	Yes
1.19	Teachers on Special Assignment (TOSAs)	TOSAs provide curriculum, instruction, and assessment support to sites to build classroom teacher capacity and increase student achievement for students who are identified as English learners,	\$1,300,000.00	No

Action #	Title	Description	Total Funds	Contributing
		homeless, foster youth, low-income, and migrant, which may include: in-class curriculum modeling; site intervention planning; student assessment; data analysis; and progress monitoring; leading intervention groups; summer school and expanded learning program curriculum development; among other tasks.		
1.20	Intervention Software	Provide intervention software (ie - Cyber High) to students who are identified as English learners, foster youth, and low-income. Provide strategic intervention support for students in math and credit recovery to support the district goal of increasing the number of students meeting the UC/CSU entrance requirements.	\$65,200.00	Yes
1.21	College Entrance Examination Preparation	N/A - Funds being moved to 1.18 - College and Career Counselors. A March 28, 2023 update for College Admissions - UC Entry Level Writing Requirement includes satisfying the requirement by earning qualifying test scores (ACT, SAT, AP, IB).	\$0.00	Yes
1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	<p>MTSS Intervention Counselors/Psychologists to continue to polish systems, review data, and offer support to students who are identified as English learners, foster youth, and low income.</p> <ul style="list-style-type: none"> Counselors will strengthen the Tier 2 referral process, SST, and supports for students and systems at the site using data to drive decisions to support students and prevent disproportionate outcomes for students. 0.80 FTE x 5 comprehensive high school sites, 0.60 FTE at continuation high school, .50 school psychologists and new this year 2.0 FTE total to support the 4 middle schools (.5 FTE at each middle school) 	\$621,892.35	Yes

Action #	Title	Description	Total Funds	Contributing
1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Support staff to provide students who are identified as English learners, homeless, foster youth, and low-income the opportunity to engage in and enhance advanced creative and critical thinking skills through differentiated and concept-based instruction that includes flexible groupings within a heterogeneous classroom environment. Continued implementation of the district-adopted ALPS plan at the site level, communicate regularly with ALPS families, conduct annual ALPS testing districtwide. Add additional enrichment opportunities for learners (summer camps and enrichment programs).	\$15,000.00	Yes
1.24	Multilingual Learner Support Systems	<ul style="list-style-type: none"> Multilingual Learner Support System Newcomer Intake Process, including Assessments Support Long-Term English Learners' support Development of English Learner Plan for Support and Interventions for Elementary and Secondary students. <ul style="list-style-type: none"> EL Extended Support: support focused on Foundational Skills (reading), Tutoring, Homework Club, and/or intersession based on EL needs as shown by ELPAC and LGL/MAP assessment results. English Learner Master Plan implementation work Over 3 years, our English Learner reclassification rate will increase by 10%. 	\$51,000.00	Yes
1.25	Individual School/SPSA Support	- Decentralized funding for school sites to implement services to Foster Youth (FY), Low Income (LI), English Learners EL), and Special Education students and families as described in their school site plans (SPSAs). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year.	\$2,421,861.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.26	Licensed Child Care/Preschool	- Supporting Avance and Pasitos programs on several of our school campuses. This supports 5 school site programs, which includes hosting Pasitos and Avance classes for targeted families in our community.	\$150,000.00	Yes
1.27	Data and reporting systems and tools Grades 7-12	Identify, develop as needed, and utilize a comprehensive data system of formative, interim, and summative assessments to inform practices and supports related to increased student achievement and disproportionality utilizing the MTSS. Train staff on systems, provide collaboration time for data analysis and provide time for development and implementation of intervention and acceleration. (Data systems and assessments include Ellevation, CAASPP Interim Assessments, DTS, Educlimber, NWEA Map, CDE Dashboard, Common Assessments, Street Data, etc.). A district-level data team, along with site-based teams engaging in ongoing inquiry-based collaborative work, team-based reflection, and learning in iterative cycles, would enhance work in this area.	\$442,000.00	Yes
1.28	Collaborative Curriculum Design (CCD) 7-12	Removed for 23/24	\$0.00	No
1.29	Structured-Literacy Tier 1 and 2 Intervention Curriculum	Provide for purchase of Tier 1 and 2 structured literacy based in the Science of Reading intervention materials and/or program. Pilot foundational skill curriculum alongside of current adoption evaluating alignment to Science of Reading and Orton Gillingham strategies. Current adoption Wonders is part of a larger curriculum we do not use, so is disjointed in how we use it. 24-25 we will need to begin paying for it, current contract ends at end of next school year. Would like stand alone program built on explicit teaching of skills by grade level, aligned with OG, and Science of Reading. Sonday system is showing results and would like that in Tier I.	\$73,365.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.30	New School Model/ Dual Immersion Program Expansion	4.6 FTE 7 period bell schedule personnel to support access to electives (CTE, VAPA, etc.) for Multilingual Learners 1.0 FTE Dual Immersion TOSA to support implementation and expansion of Dual Immersion Pathway. 1.0 FTE Social Studies teacher for DLI Program. 1.675 FTE Instructional Aid support CCLA. Transportation	\$800,000.00	Yes
1.31	School Libraries Collections	Provide funding to school libraries to update collections ensuring school library collections are developed in a culturally responsive and inclusive process, increasing student interest and access to books and other literature reflective of student interest, identity and needs.	\$30,000.00	No
1.32	1-6 Music Program	Create cultural connections for students who are identified as Homeless, English learners, foster youth, and low-income by providing ongoing music education so that students receive music instruction, either classroom or instrumental, each week.	\$1,056,188.85	Yes
1.33	Kindergarten Childcare Classified Support	TK Camp. Provide ongoing support of supervision of Transitional Kindergarten and Kindergarten students between the end of the school day for TK/K and the end of the school day for 1-6.	\$322,011.62	Yes
1.34	Multilingual Learners classroom support	Provide targeted instructional support for sites, staff, and students for Multilingual Services program based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments through Multilingual Services Coordinator (NEW), EL Specialists for Elementary and Secondary to include professional development, materials and specialized support and training. Provide .40 FTE for Special Services staff to support/reduce over identification of EL students served through Special Services	\$650,616.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.35	Target support for elementary school students	Re-purpose these monies to provide supplementary elementary support to students by expanding summer school, after-school tutoring and camp experience access for K-6 students, including those who are identified as English learners, homeless, foster youth, and low income. Data/counseling support positions to help build out team.	\$150,000.00	Yes
1.36	Programs at Secondary Schools	Provide specialized credit recovery programs at High Schools including coordination and instruction at evening school (Fall & Spring semester).	\$350,000.00	Yes
1.37	Supports for Increased Inclusive practices	Add additional general education sections for math and ELA at the secondary level to support ideal ratios (1/3:2/3) in the co-taught classes. Compensate teachers for extra planning time and collaboration of co-teaching teams.	\$250,000.00	Yes

Goal Analysis [2022-23]

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.

Goals and Actions

Goal

Goal #	Description
2	SRCS, in partnership with our community, commits to developing safe, inclusive, culturally responsive learning environments to promote social-emotional wellness and address the physical needs of students, families, and staff.

An explanation of why the LEA has developed this goal.

Evidence-based practices and research indicate that an asset-based approach to educational systems where students' and families' cultural, linguistic, and familial wealth are recognized and appreciated lead to improved school climate, and improved student engagement and academic and social-emotional success. Our community has endured many traumatic events during the last four years as a result of natural disasters and the COVID-19 pandemic, often disproportionately impacting our students and families. As a result, it is critical that we have Multi-tiered Systems of Support (MTSS) in place to address a variety of academic and mental health and wellness needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.1 Chronic Absenteeism	Dashboard 2018-19 Chronic Absenteeism %: K-8 = 14% DataQuest 2018-19 Chronic Absenteeism %: K-6 = 12.40% 7-12 = 18.90%	K-6 = 29.8% for the 2020-2021 SY; 7-12 = 29.7% for the 2020-2021 SY; 2021-2022 data can be reported in the Fall of 2022.	K-6 =for the 2021-2022 SY; 7-12 = % for the 2021-2022 SY; 2021-2022		Green target or better is achieved in dashboard or less than 10%
2.2 Attendance Rate *REVISED METRIC = AVERAGE DAILY ATTENDANCE RATE	2019-20 Attendance Rate (K-3) P1: 95.61% P2: 94.95% Attendance Rate (4-6)	P1 for 2021-2022: Elementary = 89.28%; secondary = 90.97% The 21-22 P2 ADA% are as follows:	2022-2023 Attendance rates will not be released until the school year is over. Current district attendance rates are		Increase P1 and P2 attendance by 0.5% across grade spans with a target rate of 97%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	P1: 95.92% P2: 95.05% Attendance Rate (7-8) P1: 95.15% P2: 94.76% Attendance Rate (9-12) P1: 93.71% P2: 93.43% Attendance Rate (Cont 9-12) P1: 84.41% P2: 81.56%	Elementary: 88.41% Secondary: 88.98% 2021-22 ADA was heavily impacted by the COVID-19 pandemic and quarantines due to coronavirus	coming in around low 90%.		
2.3 Graduation Indicator	DataQuest 2019-20 Graduation Rate: 84.30%	Data Quest 2021-2022 Graduation Rate: 80.4%	84.20%		The percentage of students graduating will have increased by 5% over a three year period.
2.4 Safe School Environment *REVISED METRIC = REDUCE SUSPENSION AND EXPULSION RATES	DataQuest 2019-20 Suspensions K-6 = 2.20% 7-12 = 6.10% Expulsions K-6 = 0.00% 7-12 = 0.12%	Aeries 2021-2022 Suspensions and Expulsions as of 6/2/22: Suspensions: KA-6 = 1.1% 7-12 = 6.5% Expulsions KA-6 = 0.00% 7-12 = .001% *Aeries implementation in 2021-2022 may have caused data	2022-2023 suspensions and expulsions will be available at the end of the year.		Decrease by 2% every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		irregularities. Data will be pulled from Data Quest in Fall 2022 and updated then.			
2.5 Fostering positive school culture, relationships, & Improving family engagement and inclusion	Youth Truth Jan 2021 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Relationships E = 86% M = 74% H = 47% Belonging & Peer H = 39% Engagement E = 67% M = 43% H = 27% Culture E = 75% M = 61% H = 46% Emotional & Mental Health - Jan 2021 H = 56% School Safety Jan 2021 E = 76% M = 61% School Safety Jan 2020 H = 61%	"Youth Truth Feb 2022 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) : Relationships Elementary = 79% Middle = 37% High = 30% Belonging Elementary = 52% Middle = 43% High = 38% Culture Elementary = 25% Middle = 25% High = 26% Emotional & Mental Health H = 52% School Safety (Families) Elementary = 57% Middle = 44% High = 49%"	"Youth Truth Feb 2023 Average Total % of Percent Positives (responded 4-Agree & 5-Strongly Agree) for Families: Relationships Elementary = 87% Middle = 72% High = 64% Engagement (there is no belonging measure for families) Elementary = 67% Middle = 52% High = 42% Culture Elementary = 76% Middle = 57% High = 54% School Safety Elementary = 55% Middle = 39% High = 41% "		Decrease the gap by 2% every year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.6 Increase the number of Special Education students in the General Education setting, as measured by SEIS Field 45 % In a General Ed Class”	As reported from DataQuest 20-21 # of Special Education Students >80% in the General Education setting: Elem = 18.99% High = 24.05%	From CDE SRCS Districts 19-20 Target were 53.2%. Actual for the High District was 28.76% and the Elementary District was 47.45%.	From CDE SRCS District's 20-21 Target was increased from 53.2%. to 58.00%. The 20-21 actual for the High District was 31.22%, an Increase of 2.46%. The Elementary District was 54.75% and increase of 7.3%.		Increase by 3 % per year at High School District and 1% at Elementary District
2.7 Assess district-wide efforts to improve staff and student resilience. *REVISED METRIC = INCREASE IN STUDENT SELF EFFICACY AS MEASURED BY PANORAMA AND YOUTHTRUTH	RISE Index- Alliance for a Healthier Generation	The RISE index was the initial plan for the metric, however the RISE initiative has specifically changed to the "Thriving Schools Integrated Assessment" which is not yet complete and ready to use.	RISE Index = 42%		The analysis of baseline data will inform the outcome goal.
2.8 Facilities are safe and well maintained	As reported in the 2021 Williams Facilities Inspection Tool (FIT), all schools inspected met 100% of measures and were given a rating of exemplary.	As reported in the 2022 Williams Facilities Inspection Tool (FIT), all schools inspected met 100% of measures and were given a rating of exemplary.	2023 FIT data is not yet available but will be updated once provided through the fall Williams visit facility inspections.		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2.9 Increase results on the YouthTruth Survey, Family portion.	5.6% of families completed the survey.	Spring 22: 26% of families completed the survey.	Spring 23: 18% of families completed the survey.		Increase 5% each year.
2.10 Increase family participation for the District English Learner Advisory Committee	Current participation: 24 voting members per meeting.	"14 voting members currently representing sites. Sites actively seeking site member representatives. DELAC sponsored community presentations have an increase in participation of non-voting participants."	For the 2023-2024 school year our site representative increased to 24 voting members. A few sites are actively seeking a site representative. Non-voting participants continue to increase.		Increase by an average of 15 non-voting participants at the District English Learner Advisory Committee
*ALL REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multilingual Learners Community Outreach	Support English Learner Advisory Committee (ELAC) at each school site and DELAC at the district level. <ul style="list-style-type: none"> Provide parent opportunities to attend conference such as California Association of Bilingual Education (CABE) Conference, trainings and community events. 	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Promote and support Biliteracy Pathway Recognitions as well as State Seal of Biliteracy for SRCS students. 		
2.2	CTE Collaborative Community	Completion of the “12 Elements of a High-Quality CTE Self- Review” to identify areas of strength and growth needed for their CTE program. The results of the self-review for each program are shared with site principals, CTE Department Chairs, and the district-wide CTE Advisory Committee.	\$8,000.00	No
2.3	Family Engagement Facilitators	<p>Provide support and coordination of programs to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent education and leadership programs. Provide 21 school-based Family Engagement Facilitators and training.</p> <ul style="list-style-type: none"> Strengthen the methods of communication between the district and our families. A tiered system of strategies and supports will be developed that will include training and collaboration using our resources/staff from both district and site levels. <p>23-24 ALL SCHOOLS TO HAVE 1.0FTE MINIMUM, HIGH SCHOOLS TO HAVE 2.0FTE</p>	\$1,363,632.06	Yes
2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	<ul style="list-style-type: none"> Support collaboration & training to refresh and train site leaders at bi-monthly meetings, and work sessions: supporting tiered interventions for academics, attendance, behavior & social emotional wellness for services to students who are identified as English learners, foster youth, and low income. Support data analysis meetings where MTSS T1 or T2 site teams 	\$20,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		determine next steps in response to YouthTruth, Panorama, or other data for significant sub groups, mentioned above.		
2.5	Elementary Counselors	<ul style="list-style-type: none"> Attend to the social, emotional health, and well-being of students who predominately represent English learners and/or are low income. 9 total 1.0 FTE Elementary Counselors support students in Tier 1 preventions, and Tier 2 & 3 interventions (one per school). 	\$1,139,854.60	Yes
2.7	School-Based Therapists	<ul style="list-style-type: none"> Four 1.0 FTE Elementary School-Based Therapists. Eight 1.0 FTE Secondary School-Based Therapists. Create 2 additional FTE Expand capacity to provide mental health services and interventions to students who are identified as English learners, foster youth, and low-income. <p>These positions work closely with MTSS teams, school counselors, and school psychologists to provide psychotherapy and social work services to students and families whose mental health needs impact their ability to progress academically.</p>	\$1,000,000.00	
2.8	Mental Health Clinical Supervisor	- Provides programmatic support to develop and implement our school-based mental health interventions. Ensures clinical services are provided within the standard of care for mental health services in California, provides clinical supervision to ensure compliance and quality of services, provides extensive training to staff, ensures that	\$80,390.57	Yes

Action #	Title	Description	Total Funds	Contributing
		serves are targeting students who are identified as English learners, foster youth, and low-income.		
2.9	Social Emotional Learning supplies, curriculum and Professional Development	With a focus on Social Emotional Learning for preK-12; offer training for Social Emotional Learning and Wellness, extra duty pay for staff to create district-wide resources, and (SEL) curriculum/materials for sites. Contracts for Curriculum and Training for Toolbox (Tk-6) and Wayfinder (7-12).	\$138,075.00	Yes
2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	<ul style="list-style-type: none"> • Positive School Climate: Safety/Relationships/Engagement. C • Train, support and inspect the implementation of Positive Behavioral Interventions & Support (PBIS) features. • Maintain two 0.80 FTE SRCS administrators for Student and Family Educational Services with the knowledge of education and the law, to resolve complex situations involving student behavior, campus safety, restorative practices, enrollment, attendance and truancy, PBIS and programs for high-risk youth. <p>New staffing of 1.0 to build out services through SAFE office. Data for monitoring success includes monitoring improved student engagement through attendance and reduction of suspension/expulsion data, improved Youth Truth and Panorama metrics of engagement of students and families, sense of community safety and improved relationships. Depending on SART input- perhaps increase Coordinator to a director for increased PD, coordination and training for Restorative team.</p>	\$342,847.58	Yes
2.11	Anti-bullying STOPit & related high school staffing	<ul style="list-style-type: none"> • Positive School Climate: Safety 	\$1,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> KA-12: Reduce instances of bullying and/or violence in all schools by promoting the effective use of STOPit on all campuses. 		
2.12	Support for Project-Based Learning at Learning House	Removed for 23/24		Yes
2.13	Toolbox curriculum	Removed for 23/24		Yes
2.14	Restorative Practices & Specialists	<p>Increase Restorative Specialist support for a total of 24.6 in non-charter schools.</p> <p>Establish a baseline for 1.0 restorative specialist per site districtwide</p> <p>Provide an additional 1.0 at each comprehensive high schools to support the feeder school pattern</p> <p>22-23 LCAP funds 13.6 RS, increase this by 11.0 FTE for a total of 24.6 FTE</p>	\$2,112,000.00	Yes
2.15	Elementary Student Engagement Activity Workers	- These 7.0 FTE employees support the implementation and supervision of enrichment activities and programs during recess, lunch, and after school for elementary-age children in order to engage students more fully in their learning and school community.	\$598,788.80	Yes
2.16	Promote and Support Positive School Attendance	Provide ongoing support for students who are chronically absent and truant by partnering with Seneca and Sonoma County Juvenile Probation to provide two KKIS case managers who work with SRCS students and families to support improved attendance rates. One case manager can provide direct case management for up to 12-16	\$245,196.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students, and low-level outreach for up to 25-30 other students. Data used to monitor program success will be to monitor case attendance rates and improved attendance. Provide ongoing support for students who are chronically absent and truant through management of School Attendance Review Board and support of schools with their School Attendance Review Teams by funding 2 Family Engagement Facilitators to work in the SAFE office. Data used to monitor effectiveness of these positions will monitor site attendance rate improvement and monitor case attendance rates to see improved attendance. Target for both goals will be to reduce number of chronically truant students referred to SARB and improve overall district attendance to 92%.		
2.17	Panorama Survey	Panorama's twice annual survey on students' self-perception in grades 4-12 social provides insight on their emotional-learning and wellbeing within the Panorama Education platform. Teacher perception of students K-3, takes place 1 time in the fall. The results can be sorted by demographics, schools, classes, etc. The multiple choice and free response questions result in data to help staff identify students in need of extra support, as well as schoolwide and trends for larger groups. Additionally, Panorama Education contains their Playbook which offers activities and strategies to use in response to outcomes from the survey.	\$45,420.00	No
2.18	YouthTruth Survey	The YouthTruth annual survey for students, staff and families for elementary, middle and high schools is supported partly by the Sonoma County Office of Education with partial funding from the Center for Effective Philanthropy. The survey is an annual, anonymous survey for students in grades 3-12.	\$6,100.00	Yes
2.19	Improved Campus Supervision	<ul style="list-style-type: none"> • Secondary: Provide 2 additional staff members(Campus Supervisor) to build connections with students and increase campus safety at all high schools and 1 new staff member at each middle school and 1 	\$840,856.05	Yes

Action #	Title	Description	Total Funds	Contributing
		additional staff member at continuation high school. Data used to manage the program will be to evaluate reduced suspension and expulsion rates on campus, and reduced acts of campus violence. Target goal will be to reduce fights and campus suspension and expulsion by 3%.		
2.20	Athletic/Sport Intervention	Removed for 23/24		

Goal Analysis [2022-23]

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.

Goals and Actions

Goal

Goal #	Description
3	SRCS commits to providing high quality relevant staff development that promotes professional growth and collaboration to increase student achievement.

An explanation of why the LEA has developed this goal.

In order to best serve our students, families, and our broader community, it is imperative that we have growth-minded professionals and positive learning environments where everyone understands their value and contribution. Given that our Mission, Vision, and Priorities focus on helping students become life-ready learners with habits that will allow them to be successful and happy in a complex and ever changing world, our educators must be equipped to use the current tools and training to support and model for students what we value academically and socially. The ability to collaborate and create communities of practice makes us stronger as educators, but also models expectations for students. In order to feel safe, comfortable, and ready to teach and learn, it is essential that our schools are clean and safe, and that they include flexible learning environments to meet a variety of teacher and student needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3.1 Professional Development Surveys at the end of each session to determine if the session met goals. *REVISED METRIC = INCREASE PERCENTAGE CERTIFICATED PARTICIPANTS IN PD WHO FILL OUT END OF SESSION SURVEYS	There has not been consistent use of post surveys, so no baseline at this time.	An SRCS professional development post-survey was created in the Fall of 2021 and regularly used, starting with January 27, 2022, district-wide professional development day. This same survey was used for most sessions through the Spring of 2022. Due to the sub shortages and reduced	There were 440 unique individuals who responded to the survey after the January 27, 2023 Professional Development. There are 1037 certificated staff for a percentage of 42.4%.		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		professional development opportunities in the Spring of 2022, the survey did not have many chances to be used after January 27, 2022.			
<p>3.2 Professional Development Follow-up Surveys focused on implementation and impact on student learning outcomes.</p> <p>*REVISED METRIC = INCREASE IN CERTIFICATED PARTICIPANTS REPORTING THE BELIEF THAT THE PD SESSION WILL POSITIVELY IMPACT TEACHING/CLASSROOM/PROFESSIONAL PRACTICE</p>	Follow-up surveys to determine implementation and impact on student outcomes have not been a past practice, so no baseline at this time.	SRCS did not conduct a follow-up survey on implementation and impacts of professional development as these opportunities were reduced due to pandemic-related substitute shortages.	The way that the data was collected, it is not possible to separate certificated from classified responses. The following information is an overall view of the responses. In addition, the way that the responses were desegregated, there is no indication of what the questions were that prompted the responses. The raw data are linked in column g. The responses were overall positive, and most participants expressed a desire to get more training on the same topic and/or to have the session offered again in the future. The responses,		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			in general, did not indicate how the knowledge acquired would be used to impact teaching/classroom progress.		
3.3 Properly credential teachers.	100%	97%	98%		100%
3.3 Increase percentage of classified participants in PD who fill out end of session surveys *NEW METRIC FOR 2022-2023	No Surveys Collected	SRCS will report on the survey completion for Professional Development Days. Reminders will be sent, along with instructions for completion, to all Classified employees prior to and after PD Days.	There were 69 unique classified staff members who responded to the survey after the January 27, 2023 Professional Development. There are 629 classified staff for a percentage of 11.0%.		The analysis of baseline data will inform the outcome goal.
3.4 Increase in classified participants reporting the belief that the PD session will positively impact professional practice *NEW METRIC FOR 2022-2023	No surveys collected	SRCS will design and implement a pre and post-PD Day survey to obtain this information. Metrics will include the expectations as well as the delivery of content.	The way that the data was collected, it is not possible to separate certificated from classified responses. The following information is an overall view of the responses. In addition, the way that the responses were desegregated, there is no indication of what the questions were		The analysis of baseline data will inform the outcome goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			that prompted the responses. The raw data are linked in column g. The responses were overall positive, and most participants expressed a desire to get more training on the same topic and/or to have the session offered again in the future. The responses, in general, did not indicate how the knowledge acquired would be used to impact teaching/classroom progress.		
*ALL NEW AND REVISED METRICS ABOVE WILL HAVE A BASELINE OUTCOME GENERATED IN FALL OF 2022					

Actions

Action #	Title	Description	Total Funds	Contributing
3.2	Provide professional development for Classified Staff	Support professional development for classified staff. This may include district wide days focused on classified employee learning. As part of that, these days may include expanded learning & training (via	\$236,750.00	Yes

Action #	Title	Description	Total Funds	Contributing
		site Tech Leads and stipends) on things such as: Google Suite (Mail, Docs, Sheets, etc.), Spanish, English, Math, SIS (Aeries and Illuminate), Staff Portal, BenefitsConnect, Frontline, ParentSquare, Work Safety Protocols, CPR/First Aid, Arbinger Institute, budget training, RESIG, CSEA, CVT, SCOE, ToolBox for all employees.		
3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	<p>Provide two additional calendar days for teacher PD to support best first instruction and supports for all students, reducing barriers to learning and increasing engagement to school.</p> <ul style="list-style-type: none"> • Provide training for board-approved academic and SEL curriculum and supplemental materials, pedagogies and instructional strategies, technology (functional and instructional), and MTSS. 	\$1,056,261.37	Yes
3.4	Maintain two Director positions at district level	<ul style="list-style-type: none"> • Maintain one Executive Director Educational Services (1 FTE) and one Director 1 for Multilingual Services (.85 FTE). • Directors focus on building capacity in district leadership in implementing a-g requirements, ALD roll-out, and additional counseling to address SEL. • Professional development and support to increase the achievement of students who are identified as English learners, homeless, foster youth, and low-income. 	\$413,596.52	Yes
3.5	Multilingual Services Department Professional Development	Attend professional development with organizations such as Californians Together, EL Rise, Office of English Language Acquisition (OELA), and the Center for Excellence for English Learners. Participating in this strategic professional development to share best practices to leadership and administrators and staff. Support site administrators to understand the EL Master Plan,	\$9,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
		recognize and act upon the needs of all Multilingual Learners, including special populations : SPED, LTEL, ALPS, RFEP Monitoring at each school site. This will provide expanded access to student data to increase academic achievement outcomes.		
3.7	DRA (K-2) & DIBELS (3-6) Training	- Provide differentiated training for new & continuing teachers on how to administer DRA & DIBELS assessments with fidelity. Integrate data tracking of student interventions and expanded learning opportunities (including after-school tutoring, summer school, and camp enrichment activities).	\$5,000.00	No
3.9	7-12 Steering Committee Meetings	<ul style="list-style-type: none"> • Provide additional meetings for department chair members (beyond the required 4 per year) focused on essential standards, scope and sequence, and integration of district initiatives like ethnic studies pedagogy. • These meetings will continue to facilitate teacher leadership and the development of common systems and agreements around discipline-specific initiatives district-wide. Meetings will focus on activities that prompt action, dialogue, metacognition, and cooperation. 	\$5,000.00	No
3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	- Provide comprehensive PD in explicit multisensory phonics techniques for reading instruction supporting differentiation of instruction based on student needs of students who are identified as English learners, homeless, foster youth, low-income, and/or special education students. Work to ensure alignment of instructional strategies and activities with expanded learning programs and offerings (after-school programs, summer school programs, and camp enrichment offerings).	\$50,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	<ul style="list-style-type: none"> • Continue to support the Equity Initiative and Ethnic Studies • Increase the percentage of Ethnic Studies courses, across disciplines, district-wide • Increase the number of students taking Ethnic Studies courses • Continue the development of the asset-based focus through ongoing professional development in Ethnic Studies • Increase partners in Ethnic Studies curriculum and pedagogy support (Facing History and Ourselves & Redbud Resource Group, California Indian Museum and Cultural Center) • Continue partnership with Acosta Educational Partnership and Sonoma State University faculty • Purchase Ethnic Studies instructional materials 	\$250,000.00	Yes
3.14	Offer of voluntary high level, confidential response to conflict between staff	Through support by a contract with Restorative Practices Community Partners, staff can seek a restorative, confidential outside vendor restorative pre-circle process, restorative dialogue and formal conference, as well as professional development/training in Restorative Practices. Additionally secondary schools can refer a limited number of students to accountability circles.	\$3,000.00	No
3.15	Restorative Practices PD	<ul style="list-style-type: none"> • Through continued PD on Restorative Practices, classified and certificated employees, as well as parents and students will get to participate in learning about RP. <p>They will learn about the relational approach, increasing belonging, repairing harm and making things as right as possible. This learning can take place within existing PD and meetings.</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.17	Secondary Department Collaboration	Support ongoing collaboration and professional development that enables teachers to effectively use these tools in their teaching and learning, with the goal of improved student engagement and achievement.	\$132,000.00	Yes
3.18	Alternative Education Leadership	Increase Alternative Education seats for students, especially in credit recovery to support graduation requirements for SRCS students who are not finding success in a comprehensive school learning environment, with an emphasis on 7-12 students. In building programs to serve students, SRCS should endeavor to create alternative programs within the larger school environments, at each secondary site, starting with high schools and then moving on to consider programmatic needs of middle schools. The goal of each on site program would be to have student to teacher ratios with additional counseling support for students. This would entail hiring certificated teacher and counselor FTE, as well as additional classified clerical FTE. The student ratio for these programs would be 25 to 1 instead of 33 to 1. Programs should be designed to be roughly 75-100 students. Each program should have the core subjects and some electives offered, with an emphasis on credit recovery at the high school level. Additionally, each program should have between a .6-.8 FTE certificated counseling position to meet with individual students on a more frequent and intensive basis. And finally each program should have at least .5 FTE classified secretarial/clerical help for running the program.	\$107,947.95	Yes
3.19	Elementary Grade Level Collaboration	Support ongoing collaboration and professional development that enables teachers to effectively use these tools in their teaching and learning, with the goal of improved student engagement and achievement. Work to integrate supports and PD and training for teachers for expanded learning opportunities (after-school tutoring program, summer school offerings and camp enrichment offerings).	\$127,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.20	Effective Strategies for Differentiating Instruction	Professional development, such as GLAD, SEAL, SDAIE, AVID, Orton Gillingham, Identity-Math Mind Set, MTSS, PBIS to support the growth of our students with a specific emphasis on English Learners, Homeless, Foster Youth, Low Income.	\$150,000.00	Yes
3.21	Provide training and professional development for Credentialed Staff	Support professional development for credentialed staff. As part of this, supports may include training (via site Tech Leads and stipends) on things such as: Google Suite (Mail, Docs, Sheets, etc.), integration of technology in classrooms, use of data and data reports at sites, and the development of district Technology Committee (\$3000 x 25 sites = \$75,000 + \$25,000 materials and supplies for district Tech Committee).	\$100,000.00	Yes

Goal Analysis [2022-23]

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 [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$17,895,558.00	2,684,333

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
13.37%	0.00%	\$0.00	13.37%

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.

Elementary District: Projected LCFF Supplemental and/or Concentration Grants \$7,538,293 Projected Percentage to Increase or Improve Services for the Coming School Year 23.55%

High District: Projected LCFF Supplemental and/or Concentration Grants \$10,394,568 Projected Percentage to Increase or Improve Services for the Coming School Year 9.02%

SRCS has implemented in this LCAP Actions and/or Services that are principally directed towards Foster Youth (FY), English Learners (EL), and Low-income (LI) Students to increase or improve services and provide prevention, intervention, and support services that eliminate barriers and provide supports to increase academic achievement outlined in action1.4.

A Multilingual Services Coordinator position has been added to support this work for the 2023-2024 school year. English Learner Specialists have been identified for the 23-24 school year that will allow for increased support at the elementary and secondary sites. The English Learner Master Plan will be revised in June 2023. This will require site administrators and staff to review the revised plan to

understand it, recognize and act upon the needs of all EL Learners, including special populations : SPED, LTEL, ALPS, RFEP Monitoring at each school site. This revised plan along with the work of each site's Language Acceleration Review Committee will provide expanded access to student data to increase academic achievement outcomes.

Multilingual Services Professional Development: Continue to attend professional development with organizations such as Californians Together, EL Rise, Office of English Language Acquisition (OELA), and the Center for Excellence for English Learners. Participating in this strategic professional development will allow Multilingual Services staff to support ongoing trainings for staff outlined in action 1.5 and action 3.5.

Provide support for specialized programs at secondary schools described in action 1.36.

Intervention Software: Provide intervention software (Cyber High) to provide strategic intervention support for students in math and credit recovery to support the district goal of increasing the number of students meeting the UC/CSU entrance requirements.

Provide professional development, course development support, materials and supplies, and ongoing support for equity initiatives in SRCS, especially the development of Ethnic Studies.

Strengthen Multi-Tiered Systems of Support at high schools through the MTSS Intervention Counselors/Psychologist to continue to polish systems, review data, and offer support to students who are identified as English learners, foster youth, and low income.

Family Engagement Facilitators: Provide support and coordination of programs to include increased bilingual staff, creating a welcoming school environment, and facilitating parent access. Implement parent education and leadership programs. Provide school-based Family Engagement Facilitators and training. Strengthen the methods of communication between the district and our families. A tiered system of strategies and supports will be developed that will include training and collaboration using our resources/staff from both district and site levels.

Elementary Student Engagement Activity Workers: These employees support the implementation and supervision of enrichment activities and programs during recess, lunch, and after school for elementary-age children in order to engage students more fully in their learning and school community.

The refinement of the TK-6 Collaborative Curriculum Design Units of Study continues with a dedicated team of teachers. This year, a team to develop Designated ELD lessons aligned to the Units of Study was formed so that the ELD lessons are directly connected with the content of the units. Teams met throughout the school year and in the summer to develop these new lessons as well as to review units for rigor, engagement and culturally responsive and relevant literature.

Provide for purchase of Tier 1 and 2 structured literacy based in the Science of Reading intervention materials and/or program. Pilot foundational skill curriculum alongside current adoption evaluating alignment to Science of Reading and Orton Gillingham strategies with consideration on how best to meet the academic needs of our Foster Youth, English Learners, and Low-Income Students.

Continue to expand on the work of the Language Acceleration Review Committee (LARC) at each school site. Committees will meet regularly to inform decisions of placement, assessment, needed student supports, and readiness for reclassification. Principally directed towards EL students to ensure systematic and equitable decisions about placement, assessment, needed student supports, and readiness for reclassification. SRCS recognize the importance of systems that allow for progress monitoring to identify and support students' regular progress towards language acquisition so they do not become Long-term English Learners (LTELs). It has been the district's experience that students who become and remain LTELs are at greater risk of not achieving grade level standards, not progressing towards graduation, and are underrepresented in middle school and high school electives courses, as well as college.

Math redesign at the secondary level, supporting a 1.0 Math TOSA and professional development opportunities to improve math outcomes for students detailed in action 1.12.

KA-12 Visual and Performing Arts (VAPA) Education: - Continue to provide a 1.0 FTE VAPA TOSA to support programming across all SRCS school sites, including a review of current offerings and opportunities for expansion through new Ethnic Studies and ALD VAPA courses.

- Provide music materials for teachers and students
- Continue relationship with Luther Burbank Center for the Arts and the Kennedy Center including Arts Integration and SEL professional development

AVID programs support students in college and career readiness. Schools that adopt AVID approaches and strategies provide better access for all students to rigorous courses and learning. • Support AVID sites: Slater, Montgomery, Elsie Allen

Elementary Prevention & Intervention Systems/Models: Building Reading Literacy Systems in Elementary in grades 1-3: define, create, and implement a district-wide model for building reading literacy programs, starting with grades 1-3, as well as the common district-wide assessment tools contributing to the support of Foster Youth, English Learners and Low Income students. Building Elementary Math Intervention Program: Define, create, and implement district-wide model for math intervention, as well as the common assessment tools to be used.

Provide increased academic counseling support services, additional college and career counseling support to students and families. Maintain College and Career Centers at each High School. This also includes funding for college and career materials and supplies, transportation for field trips to promote a college going culture, and additional support for families and students to complete financial aid applications.

Identify, develop as needed, and utilize a comprehensive data system of formative, interim, and summative assessments to inform practices and supports related to increased student achievement and disproportionality utilizing the MTSS. Train staff on systems, provide collaboration time for data analysis, and provide time for development and implementation of intervention and acceleration. A district-level data team, along with site-based teams engaging in ongoing inquiry-based collaborative work, team-based reflection, and learning in iterative cycles, would enhance work in this area.

Ensure all Foster Youth, McKinney-Vento Youth, English Learners, and low-income students have support for school connectedness and academic achievement. Continue to provide 2 bilingual school counselors to provide additional support to English Learners, Foster Youth, and McKinney-Vento Youth. Continue to provide Family Engagement Facilitator to coordinate services for Foster Youth and McKinney-Vento Youth between SCOE, SRCS, and school sites and provide case management services. Actions and services are principally directed to EL, FY, and LI students who are at greater risk of not achieving grade-level standards, not progressing towards graduation, and are underrepresented in college. These counselors and the Family Engagement Facilitator work specifically to address the needs of EL, FY, and LI students.

English Learner (EL) Community Outreach: Maintain and support English Learner Advisory Committee (ELAC) at each school site and DELAC and Superintendent's Advisory Network at the district level; provide training and support for parents to ensure their students are successful. Expand on site and district events and celebration opportunities for increase parents involvement and engagement.

Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners: - Support all staff to provide students who are identified as foster youth, English Learners, and low-income the opportunity to engage in and enhance advanced creative and critical thinking skills through differentiated and concept-based instruction that includes flexible groupings within a heterogeneous classroom environment. Consistently implement the district-adopted ALPS plan at the site level. Communicate regularly with ALPS families. Conduct annual ALPS testing districtwide. Continue trimester ALPS Advisory Committee meetings.

Individual School/SPSA Support: - Decentralized funding for school sites to implement services to Foster Youth (FY), Low Income (LI),

English Learners EL), and Special Education students and families as described in their school site plans (SPSAs). Each school SPSA is aligned to the LCAP goals with a strategic focus on the site's specific needs. Progress monitoring of the SPSA goals will occur throughout the year.

Licensed Child Care/Preschool: - Continue supporting Avance, Pasitos, and Head Start Programs, inclusive of Special Education programs on a several of our school campuses.

Multi-tiered Systems of Support (MTSS) as the structure to organize our work to help support student achievement: - Support collaboration & training to refresh and train site leaders at bi-monthly meetings: supporting tiered interventions for academics, attendance, behavior & social emotional wellness.

Elementary Counselors: - Attend to the health and well-being of elementary students for their social, emotional wellness.

- Elementary Counselors support students in Tier 1 preventions, and Tier 2 & 3 interventions.
- Elementary Counselor supports students in Tier 1 preventions, and Tier 2 & 3 interventions, shared among sites, as an increased support for SEL & Mental Health.

Continue to expand on the Newcomer Intake Process implementation of a variety of supports and systems for English Learners with the goal of the increased student and family engagement, progress monitoring, and a variety of extended supports. Actions and services are principally directed to FY, EL, and LI students who are at greater risk of not achieving grade-level standards, not progressing toward graduation and are underrepresented in college. SRCS intends to implement a variety of supports and systems to support English Learners in new ways with the goal of the increased student and family engagement, progress monitoring, and a variety of extended supports. Provide school-based therapists at both the Elementary and Secondary levels. Expand capacity to provide mental health services and interventions to students. These positions work closely with MTSS teams, school counselors and school psychologists to provide psychotherapy and social work services to students and families whose mental health needs impact their ability to progress academically. Mental Health Clinical Supervisor provides programmatic support to develop and implement our school-based mental health interventions. Ensures clinical services are provided within the standard of care for mental health services in California and provides clinical supervision to ensure compliance and quality of services. Provides extensive training to staff.

Two 0.80 SAFS Directors/Coordinators (action 2.10): - Positive School Climate: Safety/Relationships/Engagement.

- Train, support and inspect the implementation of Positive Behavioral Interventions & Support (PBIS) features.
- Maintain two 0.80 FTE SRCS Directors/Coordinators of Student and Family Services with the knowledge of education and the law, to resolve complex situations involving student behavior, campus safety, restorative practices, PBIS and programs for high-risk youth.

Toolbox curriculum: - Elementary: continue Toolbox Tools professional development for new staff, review for veteran staff, and provide curriculum materials for elementary schools.

Restorative Practices & Specialists: - Through support by Restorative Specialists, students and staff can seek proactive and responsive support for developing and repairing relationships through the use of restorative practices, helping relationships in Tiers 1-3.

Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA: - Provide two additional calendar days for teacher PD to support best first instruction and support for all students, reducing barriers to learning and increasing engagement to

school.

Maintain two Director positions at district level.

- Directors focus on building capacity in district leadership in implementing a-g requirements, ALD roll-out, and additional counseling to address SEL.

Orton-Gillingham Training: - Continue to provide comprehensive PD in the teaching of reading, addressing the learning needs of those at risk for reading difficulties including those with dyslexia.

Increase access to work-based learning opportunities in high school and increased awareness of district aligned CTE programs throughout middle schools.

Provide personnel to support a seven period bell schedule to emergent bilingual students so they have access to electives and chances for greater academic enrichment and success. Additions include a dual immersion TOSA, instructional aides, bilingual teachers, and transportation supporting the expansion of the new school model.

KA-6 Music Program: Provide ongoing music education which also includes materials so that all 1st-6th grade students receive music instruction, either classroom or instrumental, each week.

Kindergarten Childcare Classified Support: Provide ongoing support of supervision of Transitional Kindergarten and Kindergarten students between the end of the school day for TK/K and the end of the school day for 1-6.

Continue to provide English Learner classroom support: Provide targeted small group instructional support for students in the EL program based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments with a team of elementary and secondary English Learner Specialists.

Target support for elementary school students: Provide elementary instructional assistants to provide additional targeted small group instructional support for students in the classroom based on student need as identified through district-wide benchmarks, diagnostic screenings and other classroom based assessments

Provide additional support for Transitional Kindergarten/Kindergarten combination and/or Regional Transitional Kindergarten classrooms:

Provide additional support for Transitional Kindergarten/Kindergarten combination and/or Regional Transitional Kindergarten classrooms. A budget for three 7- hour Instructional Assistants to support Transitional Kindergarten/Kindergarten combinations and/or Regional Transitional Kindergarten classes. Transitional Kindergarten is a two-year program that uses age-appropriate curriculum aligned to the Common Core State Standards.

Provide grade level release days at the elementary level for ongoing professional development and peer to peer collaboration in alignment with action 3.19

Increase Alternative Education seats for students, especially in credit recovery to support graduation requirements for SRCS students who are not finding success in a comprehensive school learning environment, with an emphasis on 7-12 students. In building programs to serve students, SRCS should endeavor to create alternative programs within the larger school environments, at each secondary site, starting with high schools and then moving on to consider programmatic needs of middle schools. The goal of each on site program would be to have student to teacher ratios with additional counseling support for students.

Provide secondary department collaboration at the middle and high school level focused on collaboration and professional development in alignment with action 3.17

Continue to promote and support positive school attendance with partners mentioned in action 2.16.

Provide professional development and training for classified staff in alignment with action 3.2
Support for continued program development at Learning House including on-going professional development in Project-Based Learning.

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

SRCS will spend \$17,936,558.00 to provide services for Foster Youth, English learners, and Low-income students. SRCS's percentage of unduplicated pupils meets the threshold to use LCAP funds schoolwide. These services will primarily be directed to unduplicated students and support them in multiple ways as listed above and through all of the robust Actions included in the LCAP for all students these students will benefit from as well, using prevention and interventions, to support the whole student: social-emotional well-being, mental health, physical health, and academic progress that leads to graduation and college readiness. These funds will be used to continue funding a variety of positions that work directly with or support at-risk FY, EL, and LI students, including Family Engagement Facilitators, Student Engagement Activity Workers, 2 District Coordinators, and a variety of counselors. SRCS will continue to refine district-wide prevention and intervention models to support individualized attention and targeted assistance for primarily those unduplicated students in need of additional academic and mental health support. The District's elementary music program will continue to provide access to music and instrumental education, providing materials and instruments to students. Research indicates that sustained, educational experiences in music prepares students to learn, facilitates academic achievement and develops creativity. In addition, funds will increase technology integration into the classroom and instructional programs using standards-aligned curriculum. SRCS will also maintain District Advisory Committees and the District English Learner Advisory Committee (DELAC) to positively engage families in their children's educational experiences.

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.

As our unduplicated student population increases the need for increased hours for teachers and counselors to support the academic and social emotional welfare of these students grows. Intervention services such as tutoring will augment existing services. Teachers and counselors will be employed for extra duty to provide academic support before, during and after school . Family engagement facilitators may flex their schedules or increase their hours to provide parent/family connections to needed resources within the community.

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	5:797	35:2,299
Staff-to-student ratio of certificated staff providing direct services to students	41:797	130:2,299

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$17,934,558.00	\$3,010,777.00	\$100,000.00	\$2,450,000.00	\$23,495,335.00	\$19,301,485.14	\$4,193,849.86

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Data and reporting systems and tools Grades KA-6	English Learners Foster Youth Low Income	\$280,000.00				\$280,000.00
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	English Learners Foster Youth Low Income	\$46,000.00				\$46,000.00
1	1.3	Collaborative Curriculum Design (CCD) TK-6	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	English Learners Foster Youth Low Income	\$210,000.00	\$35,000.00			\$245,000.00
1	1.5	Multilingual Learners Curriculum Training & Collaboration	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	All English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.8	Provide College Preparatory Assessments for Qualifying Students	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.9	Career Technical Education (CTE)	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	English Learners Foster Youth Low Income	\$153,251.88				\$153,251.88
1	1.11	Extended Learning Opportunities	All	\$0.00	\$1,959,357.00			\$1,959,357.00
1	1.12	Math Redesign	English Learners Foster Youth Low Income	\$50,800.00		\$100,000.00		\$150,800.00
1	1.13	AVID Growth	English Learners Foster Youth Low Income	\$30,000.00				\$30,000.00
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	English Learners Foster Youth Low Income	\$315,081.36				\$315,081.36
1	1.15	Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.17	Elementary Prevention & Intervention Systems/Models	English Learners Foster Youth Low Income	\$75,000.00				\$75,000.00
1	1.18	College and Career Center Counselors	English Learners Foster Youth Low Income	\$673,493.44				\$673,493.44
1	1.19	Teachers on Special Assignment (TOSAs)	All				\$1,300,000.00	\$1,300,000.00
1	1.20	Intervention Software	English Learners Foster Youth	\$65,200.00				\$65,200.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.21	College Entrance Examination Preparation	English Learners Foster Youth Low Income	\$0.00				\$0.00
1	1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	English Learners Foster Youth Low Income	\$621,892.35				\$621,892.35
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
1	1.24	Multilingual Learner Support Systems	English Learners Foster Youth Low Income	\$51,000.00				\$51,000.00
1	1.25	Individual School/SPSA Support	English Learners Foster Youth Low Income	\$2,421,861.00				\$2,421,861.00
1	1.26	Licensed Child Care/Preschool	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.27	Data and reporting systems and tools Grades 7-12	English Learners Foster Youth Low Income	\$300,000.00	\$142,000.00			\$442,000.00
1	1.28	Collaborative Curriculum Design (CCD) 7-12	All	\$0.00				\$0.00
1	1.29	Structured-Literacy Tier 1 and 2 Intervention	English Learners Foster Youth	\$73,365.00				\$73,365.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Curriculum	Low Income					
1	1.30	New School Model/ Dual Immersion Program Expansion	English Learners Foster Youth Low Income	\$800,000.00				\$800,000.00
1	1.31	School Libraries Collections	All	\$30,000.00				\$30,000.00
1	1.32	1-6 Music Program	English Learners Foster Youth Low Income	\$1,056,188.85				\$1,056,188.85
1	1.33	Kindergarten Childcare Classified Support	English Learners Foster Youth Low Income	\$322,011.62				\$322,011.62
1	1.34	Multilingual Learners classroom support	English Learners Foster Youth Low Income	\$540,616.00	\$110,000.00			\$650,616.00
1	1.35	Target support for elementary school students	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
1	1.36	Programs at Secondary Schools	English Learners Foster Youth Low Income	\$350,000.00				\$350,000.00
1	1.37	Supports for Increased Inclusive practices	English Learners Foster Youth Low Income	\$100,000.00			\$150,000.00	\$250,000.00
2	2.1	Multilingual Learners Community Outreach	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.2	CTE Collaborative Community	Grades 9-12 All	\$8,000.00				\$8,000.00
2	2.3	Family Engagement Facilitators	English Learners Foster Youth Low Income	\$1,363,632.06				\$1,363,632.06

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	English Learners Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.5	Elementary Counselors	English Learners Foster Youth Low Income	\$1,139,854.60				\$1,139,854.60
2	2.7	School-Based Therapists	English Learners Foster Youth Low Income				\$1,000,000.00	\$1,000,000.00
2	2.8	Mental Health Clinical Supervisor	English Learners Foster Youth Low Income	\$80,390.57				\$80,390.57
2	2.9	Social Emotional Learning supplies, curriculum and Professional Development	English Learners Foster Youth Low Income	\$138,075.00				\$138,075.00
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	English Learners Foster Youth Low Income	\$342,847.58				\$342,847.58
2	2.11	Anti-bullying STOPit & related high school staffing	All	\$1,000.00				\$1,000.00
2	2.12	Support for Project-Based Learning at Learning House	English Learners Foster Youth Low Income					
2	2.13	Toolbox curriculum	English Learners Foster Youth Low Income					
2	2.14	Restorative Practices & Specialists	English Learners Foster Youth Low Income	\$2,112,000.00				\$2,112,000.00
2	2.15	Elementary Student Engagement Activity Workers	English Learners Foster Youth Low Income	\$598,788.80				\$598,788.80

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.16	Promote and Support Positive School Attendance	English Learners Foster Youth Low Income	\$245,196.00				\$245,196.00
2	2.17	Panorama Survey	All		\$45,420.00			\$45,420.00
2	2.18	YouthTruth Survey	English Learners Foster Youth Low Income	\$6,100.00				\$6,100.00
2	2.19	Improved Campus Supervision	English Learners Foster Youth Low Income	\$840,856.05				\$840,856.05
2	2.20	Athletic/Sport Intervention						
3	3.2	Provide professional development for Classified Staff	English Learners Foster Youth Low Income	\$236,750.00				\$236,750.00
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	English Learners Foster Youth Low Income	\$480,261.37	\$576,000.00			\$1,056,261.37
3	3.4	Maintain two Director positions at district level	English Learners Foster Youth Low Income	\$413,596.52				\$413,596.52
3	3.5	Multilingual Services Department Professional Development	English Learners Foster Youth Low Income	\$9,500.00				\$9,500.00
3	3.7	DRA (K-2) & DIBELS (3-6) Training	Grades K-6 All		\$5,000.00			\$5,000.00
3	3.9	7-12 Steering Committee Meetings	Grades 7-12 All		\$5,000.00			\$5,000.00
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.14	Offer of voluntary high level, confidential response to conflict between staff	All		\$3,000.00			\$3,000.00
3	3.15	Restorative Practices PD	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.17	Secondary Department Collaboration	English Learners Foster Youth Low Income	\$72,000.00	\$60,000.00			\$132,000.00
3	3.18	Alternative Education Leadership	English Learners Foster Youth Low Income	\$107,947.95				\$107,947.95
3	3.19	Elementary Grade Level Collaboration	English Learners Foster Youth Low Income	\$127,000.00				\$127,000.00
3	3.20	Effective Strategies for Differentiating Instruction	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
3	3.21	Provide training and professional development for Credentialed Staff	English Learners Foster Youth Low Income	\$30,000.00	\$70,000.00			\$100,000.00

2023-24 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
\$133,828,610	\$17,895,558.00	13.37%	0.00%	13.37%	\$17,895,558.00	0.00%	13.37 %	Total:	\$17,895,558.00
								LEA-wide Total:	\$17,895,558.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Data and reporting systems and tools Grades KA-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$280,000.00	
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$46,000.00	
1	1.3	Collaborative Curriculum Design (CCD) TK-6	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$210,000.00	
1	1.5	Multilingual Learners Curriculum Training & Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
1	1.8	Provide College Preparatory Assessmnets for Qualifying Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.9	Career Technical Education (CTE)	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 9-12	\$30,000.00	
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$153,251.88	
1	1.12	Math Redesign	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Comstock MS, Rincon Valley MS, Santa Rosa MS, Slater MS, Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 7-12	\$50,800.00	
1	1.13	AVID Growth	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Slater MS, Elsie Allen HS, Montgomery HS 7-12	\$30,000.00	
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$315,081.36	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.15	Rooster Fellowship Participation/Student Voice & Problem of Practice Support through SCOE	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$75,000.00	
1	1.18	College and Career Center Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$673,493.44	
1	1.20	Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS. 9-12	\$65,200.00	
1	1.21	College Entrance Examination Preparation	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS. 9-12	\$0.00	
1	1.22	Strengthen Multi-Tiered Systems of Support at secondary schools through MTSS Intervention Counselor work	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: 5 High Schools and 4 Middle Schools 7-12	\$621,892.35	
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools KA-6	\$15,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.24	Multilingual Learner Support Systems	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: CCLA, Elsie Allen HS, Maria Carrillo HS, Montgomery HS, Piner HS, Ridgway Continuation HS, Santa Rosa HS 7-12	\$51,000.00	
1	1.25	Individual School/SPSA Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,421,861.00	
1	1.26	Licensed Child Care/Preschool	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Preschool	\$150,000.00	
1	1.27	Data and reporting systems and tools Grades 7-12	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
1	1.29	Structured-Literacy Tier 1 and 2 Intervention Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$73,365.00	
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elsie Allen High School, CCLA	\$800,000.00	
1	1.32	1-6 Music Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools KA-6	\$1,056,188.85	
1	1.33	Kindergarten Childcare Classified Support	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools KA	\$322,011.62	
1	1.34	Multilingual Learners classroom support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$540,616.00	
1	1.35	Target support for elementary school students	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.36	Programs at Secondary Schools	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools 7-12	\$350,000.00	
1	1.37	Supports for Increased Inclusive practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools 7-12	\$100,000.00	
2	2.1	Multilingual Learners Community Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.3	Family Engagement Facilitators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,363,632.06	
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$20,000.00	
2	2.5	Elementary Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-6	\$1,139,854.60	
2	2.7	School-Based Therapists			English Learners Foster Youth Low Income			
2	2.8	Mental Health Clinical Supervisor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,390.57	
2	2.9	Social Emotional Learning supplies, curriculum and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$138,075.00	
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$342,847.58	
2	2.12	Support for Project-Based Learning at Learning House	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.13	Toolbox curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools KA-6		
2	2.14	Restorative Practices & Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,112,000.00	
2	2.15	Elementary Student Engagement Activity Workers	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lincoln Elem., Biella Elem., Brook Hill Elem., Lehman Elem., Hidden Valley Elem., Monroe Elem., Burbank Elem., Proctor Terrace Elem., Steele Lane Elem. K-6	\$598,788.80	
2	2.16	Promote and Support Positive School Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$245,196.00	
2	2.18	YouthTruth Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,100.00	
2	2.19	Improved Campus Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$840,856.05	
3	3.2	Provide professional development for Classified Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$236,750.00	
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$480,261.37	
3	3.4	Maintain two Director positions at district level	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$413,596.52	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.5	Multilingual Services Department Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$9,500.00	
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
3	3.15	Restorative Practices PD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.17	Secondary Department Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,000.00	
3	3.18	Alternative Education Leadership	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$107,947.95	
3	3.19	Elementary Grade Level Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary Schools	\$127,000.00	
3	3.20	Effective Strategies for Differentiating Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
3	3.21	Provide training and professional development for Credentialed Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$21,751,221.49	\$19,929,740.09

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	Data and reporting systems and tools Grades KA-6	Yes	\$310,000.00	\$310,000
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	\$106,000.00	20,400
1	1.3	Collaborative Curriculum Design (CCD) KA-6	Yes	\$100,000.00	100,000
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	Yes	\$300,000.00	300,000
1	1.5	Multilingual Learners Curriculum Training & Collaboration	Yes	\$30,000.00	26,915
1	1.6	Provide Secondary Counselors, avoid elementary combo classes in Elementary	Yes		
1	1.7	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	No	\$20,000.00	\$9,410
1	1.8	Provide College Preparatory Assessments for Qualifying Students	Yes	\$25,000.00	\$22,260
1	1.9	Career Technical Education (CTE)	Yes	\$31,000.00	31,000
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	\$151,481.08	\$135,685

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Extended Learning Opportunities	No	\$1,959,357.00	2,435,902
1	1.12	Math Redesign	Yes	\$168,481.08	168,481
1	1.13	AVID Growth	Yes	\$25,000.00	\$23,600
1	1.14	Multilingual Learners- Supporting Our Language Learners Counselors	Yes	\$285,538.15	\$295,782
1	1.15	Rooster Fellowship Participation	Yes	\$10,450.00	4,279
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	\$62,500.00	\$60,153
1	1.18	College and Career Center Counselors	Yes	\$632,454.29	632,455
1	1.19	Teachers on Special Assignment (TOSAs)	No	\$1,145,534.00	1,145,534
1	1.20	Intervention Software	Yes	\$120,000.00	120,000
1	1.21	College Entrance Examination Preparation	Yes	\$30,000.00	\$20,916
1	1.22	Strengthen Multi-Tiered Systems of Support at high schools through MTSS Intervention Counselor work	Yes	\$447,578.55	580,650
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	\$20,000.00	\$6,526

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	1.24	Multilingual Learner Support Systems	Yes	\$31,000.00	39,180
1	1.25	Individual School/SPSA Support	Yes	\$2,421,861.00	\$2,421,861
1	1.26	Licensed Child Care/Preschool	Yes	\$150,000.00	\$150,000.00
1	1.27	Data and reporting systems and tools Grades 7-12	No	\$442,000.00	\$281,286
1	1.28	Collaborative Curriculum Design (CCD) 7-12	No	\$50,000.00	0
1	1.29	Structured-Literacy Tier 2-3 Intervention Curriculum	Yes	\$73,365.00	\$123,846
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	\$625,000.00	\$625,000
1	1.31	School Libraries Collections	No	\$30,000.00	30,000
1	1.32	KA-6 Music Program	Yes	\$1,042,632.00	\$835,926
1	1.33	Kindergarten Childcare Classified Support	Yes	\$279,519.00	\$173,478
1	1.34	Multilingual Learners classroom support	Yes	\$496,616.00	\$83,373
1	1.35	Target support for elementary school students	Yes	\$200,565.00	\$76,613
1	1.36	Specialized Programs at Secondary Schools	Yes	\$341,000.00	\$341,000

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	1.37	Supports for Increased Inclusive practices	Yes	\$488,000.00	241,896
2	2.1	Multilingual Learners Community Outreach	Yes	\$20,000.00	4,796
2	2.2	CTE Collaborative Community	No	\$8,000.00	6,469
2	2.3	Family Engagement Facilitators	Yes	\$1,226,573.65	1,005,606.09
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	\$25,000.00	8,337
2	2.5	Elementary Counselors	Yes	\$1,042,632.09	\$1,092,703
2	2.7	School-Based Therapists	No	\$938,702.00	938,702
2	2.8	Mental Health Clinical Supervisor	Yes	\$74,860.00	\$76,351
2	2.9	Tier 1 and 2 Curriculum, Materials, and related Professional Development	No	\$15,000.00	\$14,654
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	\$140,982.00	\$313,572
2	2.11	Anti-bullying STOPit & related high school staffing	No	\$1,000.00	0
2	2.12	Support for Project-Based Learning at Learning House	Yes	\$157,000.00	\$2,600
2	2.13	Toolbox curriculum	Yes	\$1,000.00	0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.14	Restorative Practices & Specialists	Yes	\$1,464,373.08	\$974,518
2	2.15	Elementary Student Engagement Activity Workers	Yes	\$373,078.56	\$450,577
2	2.16	Promote and Support Positive School Attendance	Yes	\$100,000.00	\$110,000
3	3.2	Provide professional development for Classified Staff	Yes	\$236,750.00	\$236,750
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	\$1,605,742.00	\$1,605,742
3	3.4	Maintain two Director positions at district level	Yes	\$400,968.96	\$397,716
3	3.5	Multilingual Services Department Professional Development	Yes	\$9,500.00	\$9,418
3	3.7	DRA (K-2) & DIBELS (3-6) Training	No	\$5,000.00	\$1,415
3	3.9	7-12 Steering Committee Meetings	No	\$5,000.00	872
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	\$50,000.00	\$28,121
3	3.12	Ethnic Studies & Culturally Responsive Sustaining & Humanizing (CRSH) Education	No	\$346,000.00	\$157,659
3	3.14	Offer of voluntary high level, confidential response to conflict between staff	No	\$10,000.00	5,055

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.15	Restorative Practices PD	No	\$16,600.00	\$11,901
3	3.17	Secondary Department Collaboration	Yes	\$132,000.00	132,000
3	3.18	Alternative Education Leadership	Yes	\$366,527.00	\$172,468
3	3.19	Elementary Grade Level Collaboration	Yes	\$177,000.00	177,000
3	3.20	Effective Strategies for Differentiating Instruction	Yes	\$150,000.00	\$121,331

2022-23 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)
17,480,548	\$16,759,028.49	\$17,799,779.00	(\$1,040,750.51)	0.00%	0.00%	0.00%

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)
1	1.1	Data and reporting systems and tools Grades KA-6	Yes	\$310,000.00	310,000		
1	1.2	Multilingual Learners Language Acceleration Review Committee (LARC) Site Support	Yes	\$106,000.00	20,400		
1	1.3	Collaborative Curriculum Design (CCD) KA-6	Yes	\$100,000.00	100,000		
1	1.4	KA-12 Supplemental Curriculum & Instructional Materials	Yes	\$300,000.00	300,000		
1	1.5	Multilingual Learners Curriculum Training & Collaboration	Yes	\$30,000.00	26,915		
1	1.6	Provide Secondary Counselors, avoid elementary combo classes in Elementary	Yes		2,700,000		
1	1.8	Provide College Preparatory Assessments for Qualifying Students	Yes	\$25,000.00	22,260		
1	1.9	Career Technical Education (CTE)	Yes	\$31,000.00	31,000		
1	1.10	K-12 Visual and Performing Arts (VAPA) Education	Yes	\$151,481.08	135,685		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.12	Math Redesign	Yes	\$168,481.08	168,481		
1	1.13	AVID Growth	Yes	\$25,000.00	23,600		
1	1.14	Multilingual Learners-Supporting Our Language Learners Counselors	Yes	\$285,538.15	295,782		
1	1.15	Rooster Fellowship Participation	Yes	\$10,450.00	4,279		
1	1.17	Elementary Prevention & Intervention Systems/Models	Yes	\$62,500.00	60,153		
1	1.18	College and Career Center Counselors	Yes	\$632,454.29	632,454		
1	1.20	Intervention Software	Yes	\$120,000.00	120,000		
1	1.21	College Entrance Examination Preparation	Yes	\$30,000.00	20,916		
1	1.22	Strengthen Multi-Tiered Systems of Support at high schools through MTSS Intervention Counselor work	Yes	\$447,578.55	580,650		
1	1.23	Use Advanced Learner Program & Services Plan to guide action and to increase support for advanced learners	Yes	\$20,000.00	6,526		
1	1.24	Multilingual Learner Support Systems	Yes	\$31,000.00	39,180		
1	1.25	Individual School/SPSA Support	Yes	\$2,421,861.00	2,421,861		
1	1.26	Licensed Child Care/Preschool	Yes	\$150,000.00	150,000		
1	1.29	Structured-Literacy Tier 2-3 Intervention Curriculum	Yes	\$73,365.00	123,846		
1	1.30	New School Model/ Dual Immersion Program Expansion	Yes	\$625,000.00	625,000		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.32	KA-6 Music Program	Yes	\$1,042,632.00	835,925		
1	1.33	Kindergarten Childcare Classified Support	Yes	\$279,519.00	173,477		
1	1.34	Multilingual Learners classroom support	Yes	\$496,616.00	83,373		
1	1.35	Target support for elementary school students	Yes	\$200,565.00	76,613		
1	1.36	Specialized Programs at Secondary Schools	Yes	\$341,000.00	341,000		
1	1.37	Supports for Increased Inclusive practices	Yes	\$488,000.00	241,896		
2	2.1	Multilingual Learners Community Outreach	Yes	\$20,000.00	4,796		
2	2.3	Family Engagement Facilitators	Yes	\$1,226,573.65	1,005,606		
2	2.4	Multi-tiered Systems of Support (MTSS) as the structure to organize our work in response to student needs	Yes	\$25,000.00	8,337		
2	2.5	Elementary Counselors	Yes	\$1,042,632.09	1,092,703		
2	2.8	Mental Health Clinical Supervisor	Yes	\$74,860.00	76,350		
2	2.10	Maintain two 0.80 SAFE Coordinator/Director at District Office	Yes	\$140,982.00	313,572		
2	2.12	Support for Project-Based Learning at Learning House	Yes	\$157,000.00	285,402		
2	2.13	Toolbox curriculum	Yes	\$1,000.00	0		
2	2.14	Restorative Practices & Specialists	Yes	\$1,464,373.08	974,518		
2	2.15	Elementary Student Engagement Activity Workers	Yes	\$373,078.56	450,577		

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	2.16	Promote and Support Positive School Attendance	Yes	\$100,000.00	110,000		
3	3.2	Provide professional development for Classified Staff	Yes	\$236,750.00	236,750		
3	3.3	Provide 2 days professional development for Certificated Staff, as negotiated between SRCS & SRTA	Yes	\$1,605,742.00	1,605,742		
3	3.4	Maintain two Director positions at district level	Yes	\$400,968.96	397,716		
3	3.5	Multilingual Services Department Professional Development	Yes	\$9,500.00	9,418		
3	3.10	Orton-Gillingham Training and The Science of Reading; Tier 1, 2 & 3 supports	Yes	\$50,000.00	28,121		
3	3.17	Secondary Department Collaboration	Yes	\$132,000.00	132,000		
3	3.18	Alternative Education Leadership	Yes	\$366,527.00	98,568		
3	3.19	Elementary Grade Level Collaboration	Yes	\$177,000.00	177,000		
3	3.20	Effective Strategies for Differentiating Instruction	Yes	\$150,000.00	121,331		

2022-23 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)
\$126,113,797	17,480,548	0%	13.86%	\$17,799,779.00	0.00%	14.11%	\$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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